THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2025/26

VOLUME I: CENTRAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2026

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Introduction:
These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries, Departments and Agencies. The first section provides details at the Vote Level while the second section comprises of Annexes with summary aggregate tables of revenue and expenditure.

Table V1: Overview of Vote Expenditure
This table provides the Vote level overall allocation summary by category (Wage, Non-Wage, GoU, External Financing and Arrears).

Table V2: Summary of Vote Estimates by Vote Function, Department and Project
Table V2 provides Vote Function totals and integrates recurrent and development summaries to give a comprehensive overview

Table V3: Summary Vote Estimates by Economic Classification
This table provides for the COFOG three (3) level classification such as Wages and Salaries.

Table V4: Summary Vote Estimates by Item
This table provides a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops, travel expenses and other line expenditure items.

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item
Table V5 provides details of allocations to the Key Service Areas in each Vote Function by Department and Project.

Table V6: Summary of Project allocations by Department
This table shows the overview of Project allocations by Department in the categories of GoU and External Financing.

Table V7: External Financing for the Vote
This table captures sources of external financing for each development project within the Vote.

Table V8: NTR Projections
Table V8 summarises the Vote Non-Tax Revenue Sources and the projected allocations.

Budget Expenditure Classifications (Chart of Accounts)

CLASS 2	**EXPENSES SUMMARY**
21	**COMPENSATION OF EMPLOYEES**
211	Wages and Salaries
2111	Wages and Salaries – Cash
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Statutory salaries
211104	Employee Gratuity
211105	Ex-Gratia for Political leaders.
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)
211107	Boards, Committees and Council Allowances
2112	Wages and salaries – in kind
212	Employers' Social Contributions
2121	Employers' Social Contributions-Actual
212101	Social Security Contributions
212102	Medical expenses (Employees)
212103	Incapacity benefits (Employees)
2122	Employer's Social Contributions-Imputed
212201	Social Security Contributions
22	**USE OF GOODS AND SERVICES**
221	General use of goods and services
221001	Advertising and Public Relations
221002	Workshops, Meetings and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Official Ceremonies and State Functions
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Information and Communication Technology Supplies.
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank related costs
221015	Financial and related losses
221016	Systems Recurrent costs
221017	Membership dues and Subscription fees.
221018	Exchange losses/gains
221019	Discounts Allowed
221020	Litigation and related expenses

222	Communications
222001	Information and Communication Technology Services.
222002	Postage and Courier
223	Utility and Property Expenses
223001	Property Management Expenses
223002	Property Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
224	Supplies and Services
224001	Medical Supplies and Services
224002	Veterinary supplies and services
224003	Agricultural Supplies and Services
224004	Beddings, Clothing, Footwear and related Services
224005	Laboratory supplies and services
224006	Food Supplies
224007	Relief Supplies
224008	Educational Materials and Services
224009	Classified Expenditure
224010	Protective Gear
224011	Research Expenses
225	Professional Services
2251	Consultancy Services- Recurrent
225101	Consultancy Services
2252	Consultancy Services- Capital
225201	Consultancy Services
225202	Environment Impact Assessment for Capital Works
225203	Appraisal and Feasibility Studies for Capital Works
225204	Monitoring and Supervision of capital work
226	Insurances and Licenses
226001	Insurances
226002	Licenses
227	Travel and Transport
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	Maintenance
228001	Maintenance – Buildings and Structures
228002	Maintenance – Transport Equipment

228003	Maintenance – Machinery & Equipment Other than Transport Equipment
228004	Maintenance – Other Fixed Assets
229	Inventories
2291	Net change in inventories
2292	Sale of goods purchased for resale
229201	Sale of goods purchased for resale
23	**CONSUMPTION OF FIXED ASSETS**
231	Depreciation/Amortization
2311	Buildings and Structures
23111	Dwellings
231111	Residential Buildings
231119	Other Dwellings
23112	Buildings other than dwellings
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
23113	Structures
231131	Roads and Bridges
231132	Airports and Airfields
231133	Railways and subways
231134	Oil Pipelines and reservoirs
231135	Water Plants, pipelines and sewerage networks
231136	Power lines, stations and plants
231137	ICT network lines
231139	Other Structures
23114	Land Improvements
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
2312	Machinery and Equipment
23121	Transport equipment
231211	Heavy Vehicles
231212	Light Vehicles
231213	Water Vessels
231214	Aircrafts
231215	Train Engines and Wagons
231216	Cycles
231219	Other Transport equipment
23122	Information, Computer and Telecommunications Equipment
231221	Light ICT hardware
231222	Heavy ICT hardware
231223	Television and radio transmitters
231229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone

	sets)
23123	Other Machinery and equipment (other than Transport or ICT Equipment)
231231	Office Equipment
231232	Electrical machinery
231233	Medical and Laboratory appliances
231234	Precision and optical instruments
231235	Furniture and Fittings
231236	Musical instruments
231237	Sports Equipment
2313	Weapon's Systems
23131	Classified Assets
231311	Classified Assets
23132	Non-Classified
231321	Non-Classified
2314	Amortization of other Fixed Assets
23141	Biological Assets
231411	Cultivated Animals
231412	Cultivated Plants
23142	Intellectual Property products
231421	Research and Development
231422	Mineral Exploration and Evaluation
231423	Computer software
231424	Computer databases
231425	Entertainment, Literary and Artistic Originals
23143	Intellectual Property Rights
231431	Copy Rights and Neighboring Rights
231432	Patents / Utility Modes
231433	Trade Secrets
23144	Goodwill and marketing assets
231441	Goodwill and marketing assets
231449	Other Intellectual Property products
232	**IMPAIRMENT OF ASSETS**
2321	Buildings and Structures
23211	Dwellings
232111	Residential Buildings
232119	Other Dwellings
23212	Buildings other than dwellings
232121	Non-Residential Buildings
232129	Other Buildings other than dwellings
23213	Structures
232131	Roads and Bridges
232132	Airports and Airfields

232133	Railways and subways
232134	Oil Pipelines and reservoirs
232135	Water Plants, pipelines and sewerage networks
232136	Power lines, stations and plants
232137	ICT network lines
232139	Other Structures
23214	Land Improvements
232141	Irrigation and drainage Channels
232142	Flood barriers
232149	Other Land Improvements
2322	Machinery and Equipment
23221	Transport equipment
232211	Heavy Vehicles
232212	Light Vehicles
232213	Water Vessels
232214	Aircrafts
232215	Train Engines and Wagons
232216	Cycles
232219	Other Transport equipment
23222	Information, Computer and Telecommunications Equipment
232221	Light ICT hardware
232222	Heavy ICT hardware
232223	Television and radio transmitters
232229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
23223	Other Machinery and equipment (other than Transport or ICT Equipment)
232231	Office Equipment
232232	Electrical machinery
232233	Medical and Laboratory appliances
232234	Precision and optical instruments
232235	Furniture and Fittings
232236	Musical instruments
232237	Sports Equipment
2323	Weapon’s Systems
23231	Classified Assets
232311	Classified Assets
23232	Non-Classified
232321	Non-Classified
2324	Other Fixed Assets
23241	Other Fixed Assets
232411	Other Fixed Assets
2325	Impairment of Financial Assets

23251	Debt Securities
232511	Bonds
232512	Promissory Notes
232513	Debentures
232519	Others
23252	Loans
232521	Government lending -State Enterprises
232522	Government lending - Private Entities
232529	Other lending
23253	Equity
232531	Shares in public corporations
232532	Shares in other entities
23254	Investment Fund Shares or Units
232541	Petroleum Revenue Investment Reserve
232549	Other Investment Fund Shares or Units
24	**INTEREST EXPENSE**
241	Interest on External Debts
241001	Loan interest
242	Interest on Domestic debts
242001	Interest on Treasury bills
242002	Interest on Treasury Bonds
242003	Other
243	Interest to other general government units
243001	Interest payable to other Government units
244	Finance Costs
244001	Listing Fees
244002	Commitment fees
244003	Debt Management fees
244004	Agency fees
244005	Debt Insurance
244006	Loss/Gain on derivatives
25	**SUBSIDIES**
251	To Public Corporations
2511	Public non-financial corporations
251101	Subsidies to public enterprises
2512	Public financial corporations
251201	Subsidies to public enterprises
252	To Private enterprises
2521	Private non-financial enterprises
252101	Subsidies to private enterprises
2522	Private financial enterprises
252201	Subsidies to private enterprises
253	To other sectors

26	**GRANTS**
261	To foreign governments
2611	Current
261101	Contributions to Foreign Governments
2612	Capital
261201	Contributions to Foreign Governments
262	To International Organisations
2621	Current
262101	Contributions to International Organisations
2622	Capital
262201	Contributions to International Organisations
263	To other general government units
2631	Central Government Transfers-Current
263101	Treasury Transfers to Ministries and Agencies
2632	Central Government Transfers-Capital
263201	Treasury Transfers to Ministries and Agencies
2633	Local Government Grants
263301	District Unconditional Grant- Non-Wage
263302	Urban Unconditional Grant - Non-Wage
263303	District Discretionary Development Equalization Grant
263304	Urban Unconditional Grant (Wage)
263305	District Unconditional Grant (Wage)
263306	Urban Discretionary Development Equalization Grant
263307	Sector Conditional Grant (Wage)
263308	Sector Conditional Grant (Non-Wage)
263309	Support Services Conditional Grant (Non-Wage)
263310	Sector Development Grant
263311	Transitional Development Grant
2634	Other Transfers
263401	Transfers to Treasury
263402	Transfer to Other Government Units
263403	Transfer to Other Funds
263404	Contingency Transfers
263405	Transfers to Autonomous Government Units
27	**SOCIAL BENEFITS**
271	Social security benefits
2711	Social security benefits in cash
2712	Social security benefits in kind
272	Social assistance benefits
2721	Social assistance benefits in cash
2722	Social assistance benefits in kind
273	Employment-related social benefits
2731	Employment-related social benefits in cash

273101	Medical expenses (To general public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
273104	Pension
273105	Gratuity
273106	Emoluments paid to former Presidents / Vice Presidents
273107	Ex-Gratia for other Retired Public Servants
2732	Employment-related social benefits in in kind
28	**OTHER EXPENSES**
281	Property expenses other than interest
2811	Dividends
28111	To non-residents
28112	To residents
2812	Withdrawals from income of quasi – corporations
2813	Property expense for investment income disbursements
2814	Rent
281401	Rent
2815	Reinvested earnings on foreign direct investment
282	Transfers not elsewhere classified
2821	Current transfers not elsewhere classified
282101	Donations
282102	Fines and Penalties
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282105	Court Awards
282106	Contributions to Religious and Cultural institutions
282107	Contributions to Non-Government institutions
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital transfers not elsewhere classified
282201	Contributions to Non-Government Institutions
282202	Transfer to Endowment and Convocation Funds
2823	Tax expenditures
282301	Transfers to Government Institutions
282302	Transfers to Non-Government Organisations
282303	Transfers to Other Private Entities
283	Premiums, fees and claims payable related nonlife insurance and standardized guarantee schemes
2831	Premiums, fees and current claims payable
28311	Premiums payable
28312	Fees payable for standardized guarantee schemes
28313	Current claims payable

2832	Capital claims payable
3	**ASSET SUMMARY**
31	Fixed Assets
311	Stock / Value of Produced Assets
312	Acquisition / Budgeting of Produced Assets
313	Major Overhaul/Improvement of produced Assets
314	Acquisition of produced Assets on Merger /Transfer/Donation
	Buildings and Structures
	Dwellings
311111	Residential Buildings - Stock
312111	Residential Buildings - Acquisition
313111	Residential Buildings - Improvement
314111	Residential Buildings - Transfer
311119	Other Dwellings – Stock
312119	Other Dwellings - Acquisition
313119	Other Dwellings - Improvement
314119	Other Dwellings - Transfer
	Buildings other than dwellings
311121	Non-Residential Buildings - Stock
312121	Non-Residential Buildings - Acquisition
313121	Non-Residential Buildings - Improvement
314121	Non-Residential Buildings - Transfer
311129	Other Buildings other than dwellings - Stock
312129	Other Buildings other than dwellings - Acquisition
313129	Other Buildings other than dwellings - Improvement
314129	Other Buildings other than dwellings - Transfer
	Structures
311131	Roads and Bridges - Stock
312131	Roads and Bridges - Acquisition
313131	Roads and Bridges - Improvement
314131	Roads and Bridges - Transfer
311132	Airports and Airfields - Stock
312132	Airports and Airfields - Acquisition
313132	Airports and Airfields - Improvement
314132	Airports and Airfields - Transfer
311133	Railways and subways - Stock
312133	Railways and subways - Acquisition
313133	Railways and subways - Improvement
314133	Railways and subways - Transfer
311134	Oil Pipelines & reservoirs - Stock
312134	Oil Pipelines & reservoirs - Acquisition
313134	Oil Pipelines & reservoirs - Improvement
314134	Oil Pipelines & reservoirs - Transfer

311135	Water Plants, pipelines and sewerage networks - Stock
312135	Water Plants, pipelines and sewerage networks - Acquisition
313135	Water Plants, pipelines and sewerage networks - Improvement
314135	Water Plants, pipelines and sewerage networks - Transfer
311136	Power lines, stations and plants - Stock
312136	Power lines, stations and plants - Acquisition
313136	Power lines, stations and plants - Improvement
314136	Power lines, stations and plants - Transfer
311137	Information Communication Technology network lines - Stock
312137	Information Communication Technology network lines - Acquisition
313137	Information Communication Technology network lines - Improvement
314137	Information Communication Technology network lines - Transfer
311139	Other Structures - Stock
312139	Other Structures - Acquisition
313139	Other Structures - Improvement
314139	Other Structures - Transfer
	Land Improvements
311141	Irrigation and drainage Channels - Stock
312141	Irrigation and drainage Channels - Acquisition
313141	Irrigation and drainage Channels - Improvement
314141	Irrigation and drainage Channels - Transfer
311142	Flood barriers - Stock
312142	Flood barriers - Acquisition
313142	Flood barriers - Improvement
314142	Flood barriers - Transfer
311149	Other Land Improvements - Stock
312149	Other Land Improvements - Acquisition
313149	Other Land Improvements - Improvement
314149	Other Land Improvements - Transfer
	Machinery and Equipment
	Transport equipment
311211	Heavy Vehicles - Stock
312211	Heavy Vehicles - Acquisition
313211	Heavy Vehicles - Improvement
314211	Heavy Vehicles - Transfer
311212	Light Vehicles - Stock
312212	Light Vehicles - Acquisition
313212	Light Vehicles - Improvement
314212	Light Vehicles - Transfer
311213	Water Vessels - Stock
312213	Water Vessels - Acquisition
313213	Water Vessels - Improvement
314213	Water Vessels - Transfer

311214	Aircrafts - Stock
312214	Aircrafts - Acquisition
313214	Aircrafts - Improvement
314214	Aircrafts - Transfer
311215	Train Engines and Wagons - Stock
312215	Train Engines and Wagons - Acquisition
313215	Train Engines and Wagons - Improvement
314215	Train Engines and Wagons - Transfer
311216	Cycles - Stock
312216	Cycles - Acquisition
313216	Cycles - Improvement
314216	Cycles - Transfer
311219	Other Transport equipment - Stock
312219	Other Transport equipment - Acquisition
313219	Other Transport equipment - Improvement
314219	Other Transport equipment - Transfer
	Information, Computer and Telecommunications Equipment
311221	Light ICT hardware - Stock
312221	Light ICT hardware - Acquisition
313221	Light ICT hardware - Improvement
314221	Light ICT hardware - Transfer
311222	Heavy ICT hardware - Stock
312222	Heavy ICT hardware - Acquisition
313222	Heavy ICT hardware - Improvement
314222	Heavy ICT hardware - Transfer
311223	Television and radio transmitters - Stock
312223	Television and radio transmitters - Acquisition
313223	Television and radio transmitters - Improvement
314223	Television and radio transmitter - Transfers
311229	Other ICT Equipment - Stock
312229	Other ICT Equipment - Acquisition
313229	Other ICT Equipment - Improvement
314229	Other ICT Equipment - Transfer
	Other Machinery and equipment (other than Transport or ICT Equipment)
311231	Office Equipment - Stock
312231	Office Equipment - Acquisition
313231	Office Equipment - Improvement
314231	Office Equipment - Transfer
311232	Electrical machinery - Stock
312232	Electrical machinery - Acquisition
313232	Electrical machinery - Improvement
314232	Electrical machinery - Transfer

311233	Medical, Laboratory and Research & appliances - Stock
312233	Medical, Laboratory and Research & appliances - Acquisition
313233	Medical, Laboratory and Research & appliances - Improvement
314233	Medical, Laboratory and Research & appliances - Transfer
311234	Precision and optical instruments - Stock
312234	Precision and optical instruments - Acquisition
313234	Precision and optical instruments - Improvement
314234	Precision and optical instruments - Transfer
311235	Furniture and Fittings - Stock
312235	Furniture and Fittings - Acquisition
313235	Furniture and Fittings - Improvement
314235	Furniture and Fittings - Transfer
311236	Musical instruments - Stock
312236	Musical instruments - Acquisition
313236	Musical instruments - Improvement
314236	Musical instruments - Transfer
311237	Sports Equipment - Stock
312237	Sports Equipment - Acquisition
313237	Sports Equipment - Improvement
314237	Sports Equipment - Transfer
311238	Road Furniture - Stock
312238	Road Furniture - Acquisition
313238	Road Furniture - Improvement
314238	Road Furniture - Transfer
311299	Other Machinery and Equipment - Stock
312299	Other Machinery and Equipment - Acquisition
313299	Other Machinery and Equipment - Improvement
314299	Other Machinery and Equipment - Transfer
	Weapon's Systems
	Classified Assets
311311	Classified Assets - Stock
312311	Classified Assets - Acquisition
313311	Classified Assets - Improvement
314311	Classified Assets - Transfer
	Non-Classified
311321	Non-Classified - Stock
312321	Non-Classified - Acquisition
313321	Non-Classified - Improvement
314321	Non-Classified - Transfer
	Other Fixed Assets
	Biological Assets
311411	Cultivated Animals - Stock
312411	Cultivated Animals - Acquisition

313411	Cultivated Animals - Improvement
314411	Cultivated Animals - Transfer
311412	Cultivated Plants - Stock
312412	Cultivated Plants - Acquisition
313412	Cultivated Plants - Improvement
314412	Cultivated Plants - Transfer
	Intellectual Property products
311421	Research and Development - Stock
312421	Research and Development - Acquisition
313421	Research and Development - Improvement
314421	Research and Development - Transfer
311422	Mineral Exploration and Evaluation - Stock
312422	Mineral Exploration and Evaluation - Acquisition
313422	Mineral Exploration and Evaluation - Improvement
314422	Mineral Exploration and Evaluation - Transfer
311423	Computer Software - Stock
312423	Computer Software - Acquisition
313423	Computer Software - Improvement
314423	Computer Software - Transfer
311424	Computer databases - Stock
312424	Computer databases - Acquisition
313424	Computer databases - Improvement
314424	Computer databases - Transfer
311425	Entertainment, Literary and Artistic Originals- Stock
312425	Entertainment, Literary and Artistic Originals - Acquisition
313425	Entertainment, Literary and Artistic Originals - Improvement
314425	Entertainment, Literary and Artistic Originals - Transfer
	Intellectual Property Rights
311431	Copy Rights and Neighboring Rights - Stock
312431	Copy Rights and Neighboring Rights - Acquisition
313431	Copy Rights and Neighboring Rights - Improvement
314431	Copy Rights and Neighboring Rights - Transfer
311432	Patents / Utility Modes - Stock
312432	Patents / Utility Modes - Acquisition
313432	Patents / Utility Modes - Improvement
314432	Patents / Utility Modes - Transfer
311433	Trade Secrets - Stock
312433	Trade Secrets - Acquisition
313433	Trade Secrets - Improvement
314433	Trade Secrets - Transfer
	Goodwill and marketing assets
311441	Goodwill and marketing assets - Stock
312441	Goodwill and marketing assets - Acquisition

313441	Goodwill and marketing assets - Improvement
314441	Goodwill and marketing assets - Transfer
311449	Other Intellectual Property products - Stock
312449	Other Intellectual Property products - Acquisition
313449	Other Intellectual Property products - Improvement
314449	Other Intellectual Property products - Transfer
32	Inventories (Stock and Stores)
321	Inventory Stock / Value
322	Inventory Acquisition
323	Inventory Transfer
	Inventory
321111	Materials and supplies - Stock
322111	Materials and supplies - Acquisition
323111	Materials and supplies - Transfer
321112	Work in progress - Stock
322112	Work in progress - Acquisition
323112	Work in progress - Transfer
321113	Finished goods - Stock
322113	Finished goods - Acquisition
323113	Finished goods - Transfer
321114	Goods for resale - Stock
322114	Goods for resale - Acquisition
323114	Goods for resale - Transfer
321115	Military Inventories - Stock
322115	Military Inventories - Acquisition
323115	Military Inventories - Transfer
321119	Other Inventories - Stock
322119	Other Inventories - Acquisition
323119	Other Inventories - Transfer
33	**Valuables**
331	Stock/ Value of Valuables
332	Acquisition of Valuables
333	Improvement of Valuables
334	Transfer of Valuables
	Valuables
331111	National treasures - Stock
332111	National treasures - Acquisition
333111	National treasures - Improvement
334111	National treasures - Transfer
34	Non-Produced Assets
341	Stock / Value of Non-Produced Assets
342	Acquisition of Non-Produced Assets
343	Transfer of Non-Produced Assets

	Land
341111	Land - Stock
342111	Land - Acquisition
343111	Land - Transfer
	Mineral and Energy Resources
341211	Minerals - Stock
342211	Minerals - Acquisition
343211	Minerals - Transfer
341212	Oil & Natural Gas - Stock
342212	Oil & Natural Gas - Acquisition
343212	Oil & Natural Gas - Transfer
341213	Energy resources - Stock
342213	Energy resources - Acquisition
343213	Energy resources - Transfer
341219	Other Mineral and Energy Resources - Stock
342219	Other Mineral and Energy Resources - Acquisition
343219	Other Mineral and Energy Resources - Transfer
	Other Naturally Occurring Assets
	Non-Cultivated Biological resources
341311	Wild Animals - Stock
342311	Wild Animals - Acquisition
343311	Wild Animals - Transfer
341312	Plants - Stock
342312	Plants - Acquisition
343312	Plants - Transfer
	Water resources
341321	Lakes - Stock
342321	Lakes - Acquisition
343321	Lakes - Transfer
341322	Rivers and Streams - Stock
342322	Rivers and Streams - Acquisition
343322	Rivers and Streams - Transfer
341323	Swamps and Wetlands - Stock
342323	Swamps and Wetlands - Acquisition
343323	Swamps and Wetlands - Transfer
341329	Other Water resources - Stock
342329	Other Water resources - Acquisition
343329	Other Water resources - Transfer
	Airspace
341331	Radio Spectrum - Other Natural Resources - Stock
342331	Radio Spectrum - Other Natural Resources - Acquisition
343331	Radio Spectrum - Other Natural Resources - Transfer
341332	Aviation Airspace - Stock

342332	Aviation Airspace - Acquisition
343332	Aviation Airspace - Transfer
	Non-Cultivated Non-Biological
341341	Mountains and Rocks - Stock
342341	Mountains and Rocks - Acquisition
343341	Mountains and Rocks - Transfer
341349	Other Natural Resources (Not classified elsewhere) - Stock
342349	Other Natural Resources (Not classified elsewhere) - Acquisition
343349	Other Natural Resources (Not classified elsewhere) - Transfer
	Intangible assets
341401	Marketable operating leases – Contracts, leases and Permits - Stock
342401	Marketable operating leases – Contracts, leases and Permits - Acquisition
343401	Marketable operating leases – Contracts, leases and Permits - Transfer
341402	Permits to use natural resources – Contracts, leases and Permits - Stock
342402	Permits to use natural resources – Contracts, leases and Permits - Acquisition
343402	Permits to use natural resources – Contracts, leases and Permits - Transfer
341403	Permits to undertake specific activities – Contracts, leases and Permits - Stock
342403	Permits to undertake specific activities – Contracts, leases and Permits - Acquisition
343403	Permits to undertake specific activities – Contracts, leases and Permits - Transfer
341405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Stock
342405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Acquisition
343405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Transfer
341406	Goodwill and marketing assets - Stock
342406	Goodwill and marketing assets - Acquisition
343406	Goodwill and marketing assets - Transfer
35	Financial Assets
351	Monetary Gold and SDRs
352	Financial Assets
3521	Currency Deposits
352101	Consolidated Fund
352102	Contingency Fund account
352103	Petroleum Fund Account
352104	TSA Holding account
352105	Expenditure Accounts
352106	Project Accounts

352107	Revenue Accounts
352108	Collection Accounts
352109	Cash-In-Transit
352110	Cash at Hand – Imprest
352149	Other Holding accounts
	Debt Securities
352201	Bonds
352202	Promissory Notes
352203	Debentures
352204	Cash in Banks – Time Deposits
352299	Other Debt Securities
	Loans
352301	Government lending -State Enterprises
352302	Government lending - Private Entities
352399	Other Government lending
	Equity
352401	Shares in public corporations
352402	Shares in private entities
	Investment Fund Shares or Units
352501	Petroleum Revenue Investment Reserve
352599	Other Investment Fund Shares or Units
	Insurance, Pension & Standardized Guarantee schemes
	Derivatives
352701	Forwards
352702	Futures
352703	Options
352704	Swaps
	Accounts Receivable
352801	Transfers to other Government Units
352802	Staff Advances
352803	Other Advances
352804	Taxes Receivable
352805	Other Revenue receivable
352806	Trade debtors
352807	Sundry Debtors
352808	Pre-payments
352880	Salary Arrears Budgeting
352881	Pension and Gratuity Arrears Budgeting
352882	Utility Arrears Budgeting
352883	External Debt arrears budgeting
352884	Securities redemption arrears budgeting
352885	Other domestic arrears budgeting
	Clearing Grants

352901	Sector Conditional Grant (Wage)
352902	Sector Conditional Grant (Non-Wage)
352903	Support Services Conditional Grant (Non-Wage)

Glossary of Key Terms

Programme: Group of related interventions that are intended to achieve common outcomes within a specified timeframe. This field is above the Vote and reflects one of the 18 National Development Plan (NDP) IV Programmes.

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which form the basis of the annual budget and appropriations made by Parliament.

Vote Function: This is a group of related interventions contributing to the Programme outcomes.

Department: This is an administrative unit within the institution that implements activities.

Project: A project is a set of tasks that must be completed within a defined timeline to accomplish a set of goals to reach a specific outcome. These represent a set of activities that primarily involve capital purchases and are mapped to respective Departments to deliver their results.

Key Service Area: This is a service provided by Department or Project to deliver Outputs such as Training

Item: Unit of revenue or expenditure and is the lowest operational level of the budget.

Chart of Accounts: This is a complete list of items against which budget allocations are made. It is appropriated through the Integrated Financial Management System (IFMS) and this forms the basis of the detailed budget estimates.

VOTE: 001 Office of the President

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	27.513	31.665	33.248	34.911	36.656	38.489
	Non-Wage	233.821	302.020	353.364	406.368	487.642	585.170
Devt.	GoU	20.124	20.124	23.143	25.457	30.548	36.658
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**281.458**	**353.809**	**409.754**	**466.736**	**554.846**	**660.317**
Total GoU+Ext Fin (MTEF)		**281.458**	**353.809**	**409.754**	**466.736**	**554.846**	**660.317**
Arrears		1.479	9.076	0.000	0.000	0.000	0.000
Total Budget		**282.937**	**362.885**	**409.754**	**466.736**	**554.846**	**660.317**
Total Vote Budget Excluding Arrears		**281.458**	**353.809**	**409.754**	**466.736**	**554.846**	**660.317**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Cabinet Support and Policy Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Cabinet Administrative Services	0	2,603,000	**2,603,000**	0	4,703,000	**4,703,000**
002 Policy Development and Capacity Building	0	1,568,038	**1,568,038**	0	2,068,038	**2,068,038**
Total Recurrent Budget Estimates for Vote Function	**0**	**4,171,038**	**4,171,038**	**0**	**6,771,038**	**6,771,038**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*4,171,038*	*4,171,038*	*0*	*6,771,038*	*6,771,038*
Vote Function 02 Policy, planning and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	27,232,399	64,172,975	**91,405,374**	31,384,145	89,771,001	**121,155,146**
Total Recurrent Budget Estimates for Vote Function	**27,232,399**	**64,172,975**	**91,405,374**	**31,384,145**	**89,771,001**	**121,155,146**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1589 Retooling of Office of the President	20,124,000	0	**20,124,000**	0	0	**0**
1869 Institutional Development for Office of the President	0	0	**0**	20,124,000	0	**20,124,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**20,124,000**	**0**	**20,124,000**	**20,124,000**	**0**	**20,124,000**
Total for Vote Function 02	*47,356,399*	*64,172,975*	*111,529,374*	*51,508,145*	*89,771,001*	*141,279,146*
Vote Function 03 Government Mobilisation,Monitoring and people centred security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Mobilisation and Security Services	0	58,800,895	**58,800,895**	0	62,800,895	**62,800,895**
Total Recurrent Budget Estimates for Vote Function	**0**	**58,800,895**	**58,800,895**	**0**	**62,800,895**	**62,800,895**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*58,800,895*	*58,800,895*	*0*	*62,800,895*	*62,800,895*
Vote Function 04 Security Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Security Coordination	0	41,882,190	**41,882,190**	0	69,127,311	**69,127,311**
Total Recurrent Budget Estimates for Vote Function	**0**	**41,882,190**	**41,882,190**	**0**	**69,127,311**	**69,127,311**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*41,882,190*	*41,882,190*	*0*	*69,127,311*	*69,127,311*
Vote Function 05 Effective Security Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Integrated Intelligence Management	0	45,195,452	**45,195,452**	0	60,545,698	**60,545,698**
Total Recurrent Budget Estimates for Vote Function	**0**	**45,195,452**	**45,195,452**	**0**	**60,545,698**	**60,545,698**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*0*	*45,195,452*	*45,195,452*	*0*	*60,545,698*	*60,545,698*
Total for Programme 16	**47,356,399**	**214,222,550**	**261,578,949**	**51,508,145**	**289,015,943**	**340,524,088**
Programme 18 Development Plan Implementation						
Vote Function 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Socio-Economic Research	280,713	4,800,532	**5,081,246**	280,713	4,205,324	**4,486,037**
002 Monitoring & Evaluation	0	7,009,134	**7,009,134**	0	8,353,637	**8,353,637**
003 Oversight Inspection	0	4,250,334	**4,250,334**	0	4,503,339	**4,503,339**
Total Recurrent Budget Estimates for Vote Function	**280,713**	**16,060,000**	**16,340,713**	**280,713**	**17,062,300**	**17,343,013**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 08	*280,713*	*16,060,000*	*16,340,713*	*280,713*	*17,062,300*	*17,343,013*
Vote Function 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Manifesto Implementation	0	5,017,700	**5,017,700**	0	5,017,700	**5,017,700**
Total Recurrent Budget Estimates for Vote Function	**0**	**5,017,700**	**5,017,700**	**0**	**5,017,700**	**5,017,700**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 09	*0*	*5,017,700*	*5,017,700*	*0*	*5,017,700*	*5,017,700*
Total for Programme 18	**280,713**	**21,077,700**	**21,358,413**	**280,713**	**22,080,000**	**22,360,713**
Grand Total Vote 001	**47,637,112**	**235,300,250**	**282,937,362**	**51,788,859**	**311,095,943**	**362,884,801**
Total Excluding Arrears	**47,637,112**	**233,821,277**	**281,458,390**	**51,788,859**	**302,020,177**	**353,809,035**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	44,782,756	0	44,782,756	49,194,700	0	49,194,700
212 Social Contributions	2,956,000	0	2,956,000	4,621,920	0	4,621,920
221 General Use of goods and services	32,147,314	0	32,147,314	40,255,208	0	40,255,208
222 Communications	450,590	0	450,590	953,998	0	953,998
223 Utility and Property Expenses	8,009,969	0	8,009,969	7,983,838	0	7,983,838
224 Supplies and Services	49,709,200	0	49,709,200	88,466,806	0	88,466,806
225 Professional Services	4,665,000	0	4,665,000	4,314,990	0	4,314,990
227 Travel and Transport	20,258,628	0	20,258,628	23,990,529	0	23,990,529
228 Maintenance	5,633,513	0	5,633,513	6,729,178	0	6,729,178
262 Grants To International Organisations - CURRENT	5,050,000	0	5,050,000	9,050,000	0	9,050,000
263 To other general government units.	64,240,251	0	64,240,251	77,265,718	0	77,265,718
273 Employment-related social benefits	11,909,404	0	11,909,404	17,501,150	0	17,501,150
282 Current transfers not elsewhere classified	12,820,500	0	12,820,500	6,553,000	0	6,553,000
312 Acquisition of Produced Assets	17,825,265	0	17,825,265	16,528,000	0	16,528,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,000,000	0	1,000,000	400,000	0	400,000
352 Financial Assets	1,478,973	0	1,478,973	9,075,766	0	9,075,766
Grand Total Vote 001	**282,937,362**	**0**	**282,937,362**	**362,884,801**	**0**	**362,884,801**
Total Excluding Arrears	**281,458,390**	**0**	**281,458,390**	**353,809,035**	**0**	**353,809,035**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	27,321,112	0	27,321,112	31,472,859	0	**31,472,859**
211103 Statutory salaries	192,000	0	192,000	192,000	0	**192,000**
211104 Employee Gratuity	0	0	0	149,363	0	**149,363**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,749,644	0	16,749,644	16,860,478	0	**16,860,478**
211107 Boards, Committees and Council Allowances	520,000	0	520,000	520,000	0	**520,000**
212102 Medical expenses (Employees)	1,872,000	0	1,872,000	3,170,000	0	**3,170,000**
212103 Incapacity benefits (Employees)	1,084,000	0	1,084,000	1,451,920	0	**1,451,920**
221001 Advertising and Public Relations	1,109,995	0	1,109,995	877,608	0	**877,608**
221002 Workshops, Meetings and Seminars	1,850,000	0	1,850,000	1,438,042	0	**1,438,042**
221003 Staff Training	1,789,988	0	1,789,988	2,667,585	0	**2,667,585**
221005 Official Ceremonies and State Functions	18,200,000	0	18,200,000	24,699,921	0	**24,699,921**
221007 Books, Periodicals & Newspapers	137,034	0	137,034	140,715	0	**140,715**
221008 Information and Communication Technology Supplies.	812,887	0	812,887	2,156,328	0	**2,156,328**
221009 Welfare and Entertainment	5,164,800	0	5,164,800	5,124,800	0	**5,124,800**
221010 Special Meals and Drinks	240,624	0	240,624	296,667	0	**296,667**
221011 Printing, Stationery, Photocopying and Binding	2,451,808	0	2,451,808	2,452,449	0	**2,452,449**
221012 Small Office Equipment	208,700	0	208,700	275,616	0	**275,616**
221016 Systems Recurrent costs	60,478	0	60,478	60,479	0	**60,479**
221017 Membership dues and Subscription fees.	121,000	0	121,000	65,000	0	**65,000**
222001 Information and Communication Technology Services.	450,590	0	450,590	953,998	0	**953,998**
223001 Property Management Expenses	205,000	0	205,000	205,000	0	**205,000**
223002 Property Rates	100,000	0	100,000	100,000	0	**100,000**
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	801,216	0	**801,216**
223004 Guard and Security services	5,063,946	0	5,063,946	5,063,122	0	**5,063,122**
223005 Electricity	295,527	0	295,527	274,000	0	**274,000**
223006 Water	135,403	0	135,403	130,500	0	**130,500**
223901 Rent-(Produced Assets) to other govt. units	1,410,093	0	1,410,093	1,410,000	0	**1,410,000**
224001 Medical Supplies and Services	100,000	0	100,000	15,000	0	**15,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	70,200	0	70,200	90,200	0	**90,200**
224009 Classified Expenditure	48,795,000	0	48,795,000	86,791,282	0	**86,791,282**
224011 Research Expenses	744,000	0	744,000	1,570,324	0	**1,570,324**
225101 Consultancy Services	2,165,000	0	2,165,000	1,814,990	0	**1,814,990**
225201 Consultancy Services-Capital	2,500,000	0	2,500,000	2,500,000	0	**2,500,000**
227001 Travel inland	14,795,130	0	14,795,130	18,653,887	0	**18,653,887**
227002 Travel abroad	0	0	0	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	5,463,498	0	5,463,498	5,186,642	0	**5,186,642**
228001 Maintenance-Buildings and Structures	602,233	0	602,233	705,815	0	**705,815**
228002 Maintenance-Transport Equipment	3,212,280	0	3,212,280	4,199,867	0	**4,199,867**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,515,000	0	1,515,000	1,783,497	0	**1,783,497**
228004 Maintenance-Other Fixed Assets	304,000	0	304,000	40,000	0	**40,000**
262101 Contributions to International Organisations-Current	5,050,000	0	5,050,000	9,050,000	0	**9,050,000**
263402 Transfer to Other Government Units	63,240,251	0	63,240,251	76,265,718	0	**76,265,718**
263405 Transfers to Autonomous Government Units	1,000,000	0	1,000,000	1,000,000	0	**1,000,000**
273102 Incapacity, death benefits and funeral expenses	104,990	0	104,990	80,000	0	**80,000**
273104 Pension	6,336,565	0	6,336,565	6,366,438	0	**6,366,438**
273105 Gratuity	5,467,849	0	5,467,849	11,054,712	0	**11,054,712**
282101 Donations	4,283,000	0	4,283,000	4,283,000	0	**4,283,000**
282105 Court Awards	2,500,000	0	2,500,000	0	0	**0**
282301 Transfers to Government Institutions	6,037,500	0	6,037,500	2,270,000	0	**2,270,000**
312121 Non-Residential Buildings - Acquisition	920,000	0	920,000	950,000	0	**950,000**
312212 Light Vehicles - Acquisition	14,766,765	0	14,766,765	13,485,000	0	**13,485,000**
312219 Other Transport equipment - Acquisition	1,000,300	0	1,000,300	0	0	**0**
312221 Light ICT hardware - Acquisition	260,000	0	260,000	438,000	0	**438,000**
312222 Heavy ICT hardware - Acquisition	0	0	0	80,000	0	**80,000**
312229 Other ICT Equipment - Acquisition	0	0	0	340,000	0	**340,000**
312235 Furniture and Fittings - Acquisition	878,200	0	878,200	1,235,000	0	**1,235,000**
313121 Non-Residential Buildings - Improvement	600,000	0	600,000	400,000	0	**400,000**
313423 Computer Software - Improvement	400,000	0	400,000	0	0	**0**

VOTE: 001 Office of the President

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	3,400,000	0	**3,400,000**
352899 Other Domestic Arrears Budgeting	1,478,973	0	1,478,973	5,675,766	0	**5,675,766**
Grand Total Vote 001	**282,937,362**	**0**	**282,937,362**	**362,884,801**	**0**	**362,884,801**
Total Excluding Arrears	**281,458,390**	**0**	**281,458,390**	**353,809,035**	**0**	**353,809,035**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Cabinet Support and Policy Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cabinet Administrative Services						
Key Service Area 460016 Cabinet support						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	610,802	**610,802**	0	904,802	**904,802**
212102 Medical expenses (Employees)	0	5,000	**5,000**	0	30,000	**30,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	452,288	**452,288**	0	902,585	**902,585**
221007 Books, Periodicals & Newspapers	0	27,500	**27,500**	0	27,500	**27,500**
221008 Information and Communication Technology Supplies.	0	82,679	**82,679**	0	882,689	**882,689**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	366,000	**366,000**
221010 Special Meals and Drinks	0	155,624	**155,624**	0	210,624	**210,624**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	**90,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	12,040	**12,040**	0	13,000	**13,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	1,800	**1,800**	0	1,800	**1,800**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	70,200	**70,200**	0	85,200	**85,200**
227001 Travel inland	0	252,000	**252,000**	0	410,000	**410,000**
227004 Fuel, Lubricants and Oils	0	375,000	**375,000**	0	498,000	**498,000**
228002 Maintenance-Transport Equipment	0	118,067	**118,067**	0	168,800	**168,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cabinet Administrative Services						
Total Cost of Key Service Area 460016	**0**	**2,603,000**	**2,603,000**	**0**	**4,703,000**	**4,703,000**
Total Cost for Department 001	**0**	**2,603,000**	**2,603,000**	**0**	**4,703,000**	**4,703,000**
Total Excluding Arrears	**0**	**2,603,000**	**2,603,000**	**0**	**4,703,000**	**4,703,000**
Department 002 Policy Development and Capacity Building						
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	315,297	**315,297**	0	321,200	**321,200**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	128,042	**128,042**
221003 Staff Training	0	196,000	**196,000**	0	430,000	**430,000**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	76,800	**76,800**	0	70,800	**70,800**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	300,000	**300,000**	0	380,000	**380,000**
227004 Fuel, Lubricants and Oils	0	386,341	**386,341**	0	370,400	**370,400**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	204,999	**204,999**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	29,997	**29,997**
Total Cost of Key Service Area 010008	**0**	**1,568,038**	**1,568,038**	**0**	**2,068,038**	**2,068,038**
Total Cost for Department 002	**0**	**1,568,038**	**1,568,038**	**0**	**2,068,038**	**2,068,038**
Total Excluding Arrears	**0**	**1,568,038**	**1,568,038**	**0**	**2,068,038**	**2,068,038**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	**4,171,038**	**0**	**4,171,038**	**6,771,038**	**0**	**6,771,038**
Total Excluding Arrears	**4,171,038**	**0**	**4,171,038**	**6,771,038**	**0**	**6,771,038**
Vote Function 02 Policy, planning and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,000	**273,000**	0	273,000	**273,000**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	**90,000**	0	90,000	**90,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,159	**10,159**
222001 Information and Communication Technology Services.	0	363,550	**363,550**	0	363,498	**363,498**
223003 Rent-Produced Assets-to private entities	0	800,000	**800,000**	0	801,216	**801,216**
223004 Guard and Security services	0	96,000	**96,000**	0	96,002	**96,002**
223005 Electricity	0	236,327	**236,327**	0	235,000	**235,000**
223006 Water	0	35,765	**35,765**	0	36,400	**36,400**
227001 Travel inland	0	176,348	**176,348**	0	177,051	**177,051**
227004 Fuel, Lubricants and Oils	0	1,448,510	**1,448,510**	0	1,448,491	**1,448,491**
228002 Maintenance-Transport Equipment	0	826,779	**826,779**	0	825,462	**825,462**
Total Cost of Key Service Area 000004	**0**	**4,356,279**	**4,356,279**	**0**	**4,356,279**	**4,356,279**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	27,040,399	0	**27,040,399**	31,192,145	0	**31,192,145**
211103 Statutory salaries	192,000	0	**192,000**	192,000	0	**192,000**
211104 Employee Gratuity	0	0	**0**	0	149,363	**149,363**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,507	**150,507**	0	150,505	**150,505**
212102 Medical expenses (Employees)	0	72,000	**72,000**	0	72,000	**72,000**
221003 Staff Training	0	154,000	**154,000**	0	154,000	**154,000**
221016 Systems Recurrent costs	0	30,239	**30,239**	0	30,241	**30,241**
227001 Travel inland	0	173,147	**173,147**	0	173,147	**173,147**
227004 Fuel, Lubricants and Oils	0	95,000	**95,000**	0	95,001	**95,001**
273104 Pension	0	6,336,565	**6,336,565**	0	6,366,438	**6,366,438**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
273105 Gratuity	0	5,467,849	**5,467,849**	0	11,054,712	**11,054,712**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	3,400,000	**3,400,000**
Total Cost of Key Service Area 000005	**27,232,399**	**12,479,307**	**39,711,706**	**31,384,145**	**21,645,407**	**53,029,552**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,724,624	**1,724,624**	0	1,724,576	**1,724,576**
221001 Advertising and Public Relations	0	175,000	**175,000**	0	175,048	**175,048**
221002 Workshops, Meetings and Seminars	0	450,000	**450,000**	0	450,000	**450,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	1,100	**1,100**	0	1,095	**1,095**
221008 Information and Communication Technology Supplies.	0	204,000	**204,000**	0	204,005	**204,005**
221009 Welfare and Entertainment	0	720,000	**720,000**	0	720,000	**720,000**
221011 Printing, Stationery, Photocopying and Binding	0	208,000	**208,000**	0	207,918	**207,918**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,072	**20,072**
223004 Guard and Security services	0	362,146	**362,146**	0	361,920	**361,920**
227004 Fuel, Lubricants and Oils	0	344,000	**344,000**	0	343,730	**343,730**
228002 Maintenance-Transport Equipment	0	142,000	**142,000**	0	479,931	**479,931**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,000	**53,000**	0	53,000	**53,000**
263402 Transfer to Other Government Units	0	2,475,000	**2,475,000**	0	12,475,004	**12,475,004**
o/w o/w facilitation of Presidential Advisors	0	2,475,000	**2,475,000**	0	0	**0**
o/w Transfer to other government units (Presidential Advisors)	0	0	**0**	0	12,475,004	**12,475,004**
o/w xxxx	0	0	**0**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	337,429	**337,429**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**7,266,299**	**7,266,299**	**0**	**17,266,299**	**17,266,299**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,105	**189,105**	0	189,000	**189,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000008	**0**	**189,105**	**189,105**	**0**	**189,000**	**189,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	**1,000,000**	0	2,000,000	**2,000,000**
211107 Boards, Committees and Council Allowances	0	520,000	**520,000**	0	520,000	**520,000**
212102 Medical expenses (Employees)	0	90,000	**90,000**	0	120,000	**120,000**
221003 Staff Training	0	145,000	**145,000**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	800,000	**800,000**	0	1,000,000	**1,000,000**
221011 Printing, Stationery, Photocopying and Binding	0	175,000	**175,000**	0	175,000	**175,000**
223004 Guard and Security services	0	120,000	**120,000**	0	119,600	**119,600**
225101 Consultancy Services	0	500,000	**500,000**	0	1,014,990	**1,014,990**
227001 Travel inland	0	900,000	**900,000**	0	900,410	**900,410**
228002 Maintenance-Transport Equipment	0	300,000	**300,000**	0	400,000	**400,000**
263405 Transfers to Autonomous Government Units	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w o/w Operationalize the Cabinet Control System	0	0	**0**	0	1,000,000	**1,000,000**
o/w Operationalize the Cabinet Control System	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**5,550,000**	**5,550,000**	**0**	**7,750,000**	**7,750,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,301,376	**8,301,376**	0	8,302,000	**8,302,000**
212102 Medical expenses (Employees)	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
212103 Incapacity benefits (Employees)	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
221005 Official Ceremonies and State Functions	0	13,500,000	**13,500,000**	0	18,759,938	**18,759,938**
221008 Information and Communication Technology Supplies.	0	320,000	**320,000**	0	320,000	**320,000**
221010 Special Meals and Drinks	0	85,000	**85,000**	0	86,043	**86,043**
221011 Printing, Stationery, Photocopying and Binding	0	332,907	**332,907**	0	332,880	**332,880**
221016 Systems Recurrent costs	0	30,239	**30,239**	0	30,238	**30,238**
223001 Property Management Expenses	0	200,000	**200,000**	0	200,000	**200,000**
223002 Property Rates	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
223006 Water	0	63,438	**63,438**	0	62,500	**62,500**
223901 Rent-(Produced Assets) to other govt. units	0	1,410,093	**1,410,093**	0	1,410,000	**1,410,000**
227001 Travel inland	0	448,000	**448,000**	0	304,500	**304,500**
227004 Fuel, Lubricants and Oils	0	640,000	**640,000**	0	640,000	**640,000**
228001 Maintenance-Buildings and Structures	0	198,233	**198,233**	0	198,315	**198,315**
228002 Maintenance-Transport Equipment	0	202,699	**202,699**	0	1,385,675	**1,385,675**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
282105 Court Awards	0	2,500,000	**2,500,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	431,926	**431,926**
Total Cost of Key Service Area 000014	**0**	**34,331,985**	**34,331,985**	**0**	**38,564,015**	**38,564,015**
Total Cost for Department 001	**27,232,399**	**64,172,975**	**91,405,374**	**31,384,145**	**89,771,001**	**121,155,146**
Total Excluding Arrears	**27,232,399**	**63,835,546**	**91,067,945**	**31,384,145**	**85,939,074**	**117,323,219**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1589 Retooling of Office of the President						
Key Service Area 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	600,001	0	**600,001**	0	0	**0**
228001 Maintenance-Buildings and Structures	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	268,735	0	**268,735**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	230,000	0	**230,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	920,000	0	**920,000**	0	0	**0**
312212 Light Vehicles - Acquisition	14,766,765	0	**14,766,765**	0	0	**0**
312219 Other Transport equipment - Acquisition	1,000,300	0	**1,000,300**	0	0	**0**
312221 Light ICT hardware - Acquisition	260,000	0	**260,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	878,200	0	**878,200**	0	0	**0**
313121 Non-Residential Buildings - Improvement	600,000	0	**600,000**	0	0	**0**
313423 Computer Software - Improvement	400,000	0	**400,000**	0	0	**0**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1589 Retooling of Office of the President						
Total Cost of Key Service Area 000003	**20,124,000**	**0**	**20,124,000**	**0**	**0**	**0**
Total Cost for Project 1589	**20,124,000**	**0**	**20,124,000**	**0**	**0**	**0**
Total Excluding Arrears	**20,124,000**	**0**	**20,124,000**	**0**	**0**	**0**
Project 1869 Institutional Development for Office of the President						
Key Service Area 000003 Facilities and Equipment Management						
221005 Official Ceremonies and State Functions	0	0	**0**	1,200,000	0	**1,200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	332,500	0	**332,500**
222001 Information and Communication Technology Services.	0	0	**0**	545,500	0	**545,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	507,500	0	**507,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	610,500	0	**610,500**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	950,000	0	**950,000**
312212 Light Vehicles - Acquisition	0	0	**0**	13,485,000	0	**13,485,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	438,000	0	**438,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	80,000	0	**80,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	340,000	0	**340,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,235,000	0	**1,235,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**20,124,000**	**0**	**20,124,000**
Total Cost for Project 1869	**0**	**0**	**0**	**20,124,000**	**0**	**20,124,000**
Total Excluding Arrears	**0**	**0**	**0**	**20,124,000**	**0**	**20,124,000**
Total for Vote Function 02	**111,529,374**	**0**	**111,529,374**	**141,279,146**	**0**	**141,279,146**
Total Excluding Arrears	**111,191,945**	**0**	**111,191,945**	**137,447,219**	**0**	**137,447,219**
Vote Function 03 Government Mobilisation,Monitoring and people centred security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mobilisation and Security Services						
Key Service Area 000014 Administrative and Support Services						
221005 Official Ceremonies and State Functions	0	3,800,000	**3,800,000**	0	3,800,000	**3,800,000**
221009 Welfare and Entertainment	0	420,000	**420,000**	0	420,000	**420,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mobilisation and Security Services						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	1,984,000	**1,984,000**	0	1,983,800	**1,983,800**
225201 Consultancy Services-Capital	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
262101 Contributions to International Organisations-Current	0	5,050,000	**5,050,000**	0	9,050,000	**9,050,000**
o/w AFROARAB YOURH COUNCIL	0	3,000,000	**3,000,000**	0	0	**0**
o/w APAM	0	2,050,000	**2,050,000**	0	0	**0**
o/w o/w AFROARAB YOUTH COUNCIL	0	0	**0**	0	7,000,000	**7,000,000**
o/w o/w APAM	0	0	**0**	0	2,050,000	**2,050,000**
263402 Transfer to Other Government Units	0	36,046,895	**36,046,895**	0	36,047,095	**36,047,095**
o/w Capacity of RDCs built	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
o/w Counter terrorism financing	0	400,000	**400,000**	0	400,200	**400,200**
o/w Drdcs	0	8,720,703	**8,720,703**	0	8,720,703	**8,720,703**
o/w Drivers entitlements	0	1,525,200	**1,525,200**	0	1,525,200	**1,525,200**
o/w escorts entitlements	0	1,525,200	**1,525,200**	0	0	**0**
o/w Escorts entitlements	0	0	**0**	0	1,525,200	**1,525,200**
o/w Feeding at NALi	0	1,995,436	**1,995,436**	0	0	**0**
o/w Feeding at NALI	0	0	**0**	0	1,995,436	**1,995,436**
o/w Hard to reach allowance	0	0	**0**	0	1,428,400	**1,428,400**
o/w Hard to Reach Allowance	0	1,428,400	**1,428,400**	0	0	**0**
o/w Investiture	0	0	**0**	0	0	**0**
o/w Office attendants	0	747,840	**747,840**	0	747,840	**747,840**
o/w RDCs monthly entitlements	0	0	**0**	0	11,104,116	**11,104,116**
o/w RDCs Monthly entitlements	0	11,104,116	**11,104,116**	0	0	**0**
o/w Security status reports and assistant RDCs monthly entitlements	0	0	**0**	0	6,600,000	**6,600,000**
o/w Security Status reports and assistant RDCS monthly entitlements	0	6,600,000	**6,600,000**	0	0	**0**
o/w xxxcc	0	0	**0**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**49,800,895**	**49,800,895**	**0**	**53,800,895**	**53,800,895**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mobilisation and Security Services						
Key Service Area 460066 Supervision and Monitoring of Field Offices						
263402 Transfer to Other Government Units	0	4,717,000	**4,717,000**	0	4,717,000	**4,717,000**
o/w Operations for the Office of the Vice President	0	500,000	**500,000**	0	500,000	**500,000**
o/w RDC Secretariat	0	0	**0**	0	2,000,000	**2,000,000**
o/w RDC secretariate	0	2,000,000	**2,000,000**	0	0	**0**
o/w Third Deputy Prime Minister	0	1,000,000	**1,000,000**	0	1,300,000	**1,300,000**
o/w Utilities at National Leadership Institute and other fixed costs	0	0	**0**	0	917,000	**917,000**
o/w utilities at the National Leadership Institute and other fixed costs	0	1,217,000	**1,217,000**	0	0	**0**
282101 Donations	0	4,283,000	**4,283,000**	0	4,283,000	**4,283,000**
Total Cost of Key Service Area 460066	**0**	**9,000,000**	**9,000,000**	**0**	**9,000,000**	**9,000,000**
Total Cost for Department 001	**0**	**58,800,895**	**58,800,895**	**0**	**62,800,895**	**62,800,895**
Total Excluding Arrears	**0**	**58,800,895**	**58,800,895**	**0**	**62,800,895**	**62,800,895**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**58,800,895**	**0**	**58,800,895**	**62,800,895**	**0**	**62,800,895**
Total Excluding Arrears	**58,800,895**	**0**	**58,800,895**	**62,800,895**	**0**	**62,800,895**
Vote Function 04 Security Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Security Coordination						
Key Service Area 460002 Enhanced Intelligence coverage						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	800,000	**800,000**	0	800,000	**800,000**
221003 Staff Training	0	25,000	**25,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	1,248,000	**1,248,000**	0	1,248,000	**1,248,000**
224009 Classified Expenditure	0	26,940,000	**26,940,000**	0	41,941,282	**41,941,282**
227001 Travel inland	0	600,000	**600,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	227,646	**227,646**	0	200,000	**200,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Security Coordination						
Key Service Area 460002 Enhanced Intelligence coverage						
263402 Transfer to Other Government Units	0	6,000,000	**6,000,000**	0	7,169,190	**7,169,190**
o/w o/w Governance and Security Program.,and NALI	0	0	**0**	0	7,169,190	**7,169,190**
o/w Transfer to other Government Units o/w Governance and Security Program	0	6,000,000	**6,000,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	1,141,544	**1,141,544**	0	5,243,840	**5,243,840**
Total Cost of Key Service Area 460002	**0**	**37,382,190**	**37,382,190**	**0**	**57,627,311**	**57,627,311**
Key Service Area 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	920,000	**920,000**	0	391,000	**391,000**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	0	**0**
227001 Travel inland	0	540,000	**540,000**	0	914,200	**914,200**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	444,000	**444,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	9,500,800	**9,500,800**
o/w NALI	0	0	**0**	0	1,200,800	**1,200,800**
o/w PAWO	0	0	**0**	0	1,000,000	**1,000,000**
o/w Transfer to PACIED,	0	0	**0**	0	7,300,000	**7,300,000**
282301 Transfers to Government Institutions	0	2,230,000	**2,230,000**	0	0	**0**
o/w o/w Patriotism	0	2,230,000	**2,230,000**	0	0	**0**
Total Cost of Key Service Area 460145	**0**	**4,500,000**	**4,500,000**	**0**	**11,500,000**	**11,500,000**
Total Cost for Department 001	**0**	**41,882,190**	**41,882,190**	**0**	**69,127,311**	**69,127,311**
Total Excluding Arrears	**0**	**40,740,646**	**40,740,646**	**0**	**63,883,472**	**63,883,472**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**41,882,190**	**0**	**41,882,190**	**69,127,311**	**0**	**69,127,311**
Total Excluding Arrears	**40,740,646**	**0**	**40,740,646**	**63,883,472**	**0**	**63,883,472**
Vote Function 05 Effective Security Management						

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Integrated Intelligence Management						
Key Service Area 460014 Logistical Support, Welfare & Security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,032,000	**1,032,000**	0	1,031,997	**1,031,997**
221003 Staff Training	0	186,000	**186,000**	0	186,000	**186,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
224009 Classified Expenditure	0	21,855,000	**21,855,000**	0	44,850,000	**44,850,000**
227001 Travel inland	0	1,333,096	**1,333,096**	0	1,333,052	**1,333,052**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	180,020	**180,020**
263402 Transfer to Other Government Units	0	14,001,356	**14,001,356**	0	6,356,629	**6,356,629**
o/w NALI fixed overheads, and mobilisation	0	0	**0**	0	6,356,629	**6,356,629**
o/w Transfer to other Government Units o/w PACEID PAWO	0	14,001,356	**14,001,356**	0	0	**0**
Total Cost of Key Service Area 460014	**0**	**38,627,452**	**38,627,452**	**0**	**53,977,698**	**53,977,698**
Key Service Area 460145 Institutional Governance and Leadership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	**450,000**	0	449,997	**449,997**
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	1,250,000	**1,250,000**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	377,521	**377,521**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	900,000	**900,000**	0	899,983	**899,983**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	360,000	**360,000**	0	360,000	**360,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	0	**0**
227001 Travel inland	0	520,500	**520,500**	0	520,500	**520,500**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
282301 Transfers to Government Institutions	0	3,807,500	**3,807,500**	0	2,270,000	**2,270,000**
o/w operational expenses	0	240,000	**240,000**	0	0	**0**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Integrated Intelligence Management						
Key Service Area 460145 Institutional Governance and Leadership						
282301 Transfers to Government Institutions	0	3,807,500	**3,807,500**	0	2,270,000	**2,270,000**
o/w Operational Expenses	0	0	**0**	0	240,000	**240,000**
o/w RDC Secretariat	0	0	**0**	0	2,030,000	**2,030,000**
o/w RDC secretariate	0	2,030,000	**2,030,000**	0	0	**0**
o/w Transfer to chancery	0	1,537,500	**1,537,500**	0	0	**0**
o/w Transfer to Chancery	0	0	**0**	0	0	**0**
Total Cost of Key Service Area 460145	**0**	**6,568,000**	**6,568,000**	**0**	**6,568,000**	**6,568,000**
Total Cost for Department 001	**0**	**45,195,452**	**45,195,452**	**0**	**60,545,698**	**60,545,698**
Total Excluding Arrears	**0**	**45,195,452**	**45,195,452**	**0**	**60,545,698**	**60,545,698**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**45,195,452**	**0**	**45,195,452**	**60,545,698**	**0**	**60,545,698**
Total Excluding Arrears	**45,195,452**	**0**	**45,195,452**	**60,545,698**	**0**	**60,545,698**
Programme 18 Development Plan Implementation						
Vote Function 08 Socio-Economic Monitoring and Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Socio-Economic Research						
Key Service Area 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
211101 General Staff Salaries	280,713	0	**280,713**	280,713	0	**280,713**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	342,433	**342,433**	0	341,700	**341,700**
212102 Medical expenses (Employees)	0	51,000	**51,000**	0	40,000	**40,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	24,399	**24,399**
221003 Staff Training	0	341,700	**341,700**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	10,200	**10,200**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	50,208	**50,208**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	425,901	**425,901**	0	425,901	**425,901**
221012 Small Office Equipment	0	35,700	**35,700**	0	10,000	**10,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Socio-Economic Research						
Key Service Area 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects						
221017 Membership dues and Subscription fees.	0	51,000	**51,000**	0	20,000	**20,000**
223005 Electricity	0	10,200	**10,200**	0	8,000	**8,000**
223006 Water	0	10,200	**10,200**	0	6,000	**6,000**
224011 Research Expenses	0	744,000	**744,000**	0	1,570,324	**1,570,324**
225101 Consultancy Services	0	765,000	**765,000**	0	100,000	**100,000**
227001 Travel inland	0	1,071,000	**1,071,000**	0	1,071,000	**1,071,000**
228001 Maintenance-Buildings and Structures	0	204,000	**204,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	357,000	**357,000**	0	285,000	**285,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	102,000	**102,000**	0	80,000	**80,000**
228004 Maintenance-Other Fixed Assets	0	204,000	**204,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	24,990	**24,990**	0	0	**0**
Total Cost of Key Service Area 560004	**280,713**	**4,800,532**	**5,081,246**	**280,713**	**4,205,324**	**4,486,037**
Total Cost for Department 001	**280,713**	**4,800,532**	**5,081,246**	**280,713**	**4,205,324**	**4,486,037**
Total Excluding Arrears	**280,713**	**4,800,532**	**5,081,246**	**280,713**	**4,205,324**	**4,486,037**
Department 002 Monitoring & Evaluation						
Key Service Area 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,500	**40,500**	0	0	**0**
212102 Medical expenses (Employees)	0	80,000	**80,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	560,000	**560,000**	0	642,560	**642,560**
221003 Staff Training	0	120,000	**120,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	48,634	**48,634**	0	54,000	**54,000**
221008 Information and Communication Technology Supplies.	0	80,000	**80,000**	0	226,334	**226,334**
221009 Welfare and Entertainment	0	600,000	**600,000**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	600,000	**600,000**	0	710,750	**710,750**
221012 Small Office Equipment	0	120,000	**120,000**	0	185,385	**185,385**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Monitoring & Evaluation						
Key Service Area 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects						
221017 Membership dues and Subscription fees.	0	60,000	**60,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	56,000	**56,000**	0	20,000	**20,000**
223005 Electricity	0	30,000	**30,000**	0	12,000	**12,000**
223006 Water	0	10,000	**10,000**	0	12,000	**12,000**
224001 Medical Supplies and Services	0	100,000	**100,000**	0	15,000	**15,000**
225101 Consultancy Services	0	900,000	**900,000**	0	700,000	**700,000**
227001 Travel inland	0	3,000,000	**3,000,000**	0	5,021,608	**5,021,608**
228002 Maintenance-Transport Equipment	0	304,000	**304,000**	0	164,000	**164,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	**120,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	100,000	**100,000**	0	40,000	**40,000**
273102 Incapacity, death benefits and funeral expenses	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 560003	**0**	**7,009,134**	**7,009,134**	**0**	**8,353,637**	**8,353,637**
Total Cost for Department 002	**0**	**7,009,134**	**7,009,134**	**0**	**8,353,637**	**8,353,637**
Total Excluding Arrears	**0**	**7,009,134**	**7,009,134**	**0**	**8,353,637**	**8,353,637**
Department 003 Oversight Inspection						
Key Service Area 560002 Oversight inspection of key Government Policies/ Programs and projects						
212102 Medical expenses (Employees)	0	24,000	**24,000**	0	48,000	**48,000**
212103 Incapacity benefits (Employees)	0	24,000	**24,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	114,995	**114,995**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	11,520	**11,520**
221008 Information and Communication Technology Supplies.	0	46,000	**46,000**	0	90,800	**90,800**
221011 Printing, Stationery, Photocopying and Binding	0	280,000	**280,000**	0	160,000	**160,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Oversight Inspection						
Key Service Area 560002 Oversight inspection of key Government Policies/ Programs and projects						
222001 Information and Communication Technology Services.	0	9,000	**9,000**	0	12,000	**12,000**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	12,000	**12,000**	0	9,600	**9,600**
227001 Travel inland	0	3,007,339	**3,007,339**	0	3,878,419	**3,878,419**
228002 Maintenance-Transport Equipment	0	300,000	**300,000**	0	136,000	**136,000**
Total Cost of Key Service Area 560002	**0**	**4,250,334**	**4,250,334**	**0**	**4,503,339**	**4,503,339**
Total Cost for Department 003	**0**	**4,250,334**	**4,250,334**	**0**	**4,503,339**	**4,503,339**
Total Excluding Arrears	**0**	**4,250,334**	**4,250,334**	**0**	**4,503,339**	**4,503,339**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**16,340,713**	**0**	**16,340,713**	**17,343,013**	**0**	**17,343,013**
Total Excluding Arrears	**16,340,713**	**0**	**16,340,713**	**17,343,013**	**0**	**17,343,013**
Vote Function 09 Manifesto Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Manifesto Implementation						
Key Service Area 560001 Monitoring and Evaluation of Manifesto commitments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	**1,000,000**	0	380,700	**380,700**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	150,000	**150,000**
227001 Travel inland	0	2,473,700	**2,473,700**	0	2,970,000	**2,970,000**
227004 Fuel, Lubricants and Oils	0	717,000	**717,000**	0	717,000	**717,000**
228002 Maintenance-Transport Equipment	0	127,000	**127,000**	0	100,000	**100,000**
Total Cost of Key Service Area 560001	**0**	**5,017,700**	**5,017,700**	**0**	**5,017,700**	**5,017,700**
Total Cost for Department 001	**0**	**5,017,700**	**5,017,700**	**0**	**5,017,700**	**5,017,700**
Total Excluding Arrears	**0**	**5,017,700**	**5,017,700**	**0**	**5,017,700**	**5,017,700**

VOTE: 001 Office of the President

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 09	**5,017,700**	**0**	**5,017,700**	**5,017,700**	**0**	**5,017,700**
Total Excluding Arrears	**5,017,700**	**0**	**5,017,700**	**5,017,700**	**0**	**5,017,700**
Grand Total Vote 001	**282,937,362**	**0**	**282,937,362**	**362,884,801**	**0**	**362,884,801**
Total Excluding Arrears	**281,458,390**	**0**	**281,458,390**	**353,809,035**	**0**	**353,809,035**

VOTE: 001 Office of the President

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 Policy, planning and support services						
Department 001 Finance and Administration						
1589 Retooling of Office of the President	20,124,000	0	**20,124,000**	0	0	**0**
1869 Institutional Development for Office of the President	0	0	**0**	20,124,000	0	**20,124,000**
Total Development for the Department 001	**20,124,000**	**0**	**20,124,000**	**20,124,000**	**0**	**20,124,000**
Total Excluding Arrears	**20,124,000**	**0**	**20,124,000**	**20,124,000**	**0**	**20,124,000**
Grand Total Vote	**20,124,000**	**0**	**20,124,000**	**20,124,000**	**0**	**20,124,000**
Total Excluding Arrears	**20,124,000**	**0**	**20,124,000**	**20,124,000**	**0**	**20,124,000**

VOTE: 002 State House

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	31.488	37.748	39.635	41.617	43.698	45.883
	Non-Wage	399.058	443.113	518.442	596.208	715.450	858.540
Devt.	GoU	21.722	27.722	31.880	35.068	42.082	50.498
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**452.268**	**508.583**	**589.958**	**672.894**	**801.230**	**954.921**
Total GoU+Ext Fin (MTEF)		**452.268**	**508.583**	**589.958**	**672.894**	**801.230**	**954.921**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**452.268**	**508.583**	**589.958**	**672.894**	**801.230**	**954.921**
Total Vote Budget Excluding Arrears		**452.268**	**508.583**	**589.958**	**672.894**	**801.230**	**954.921**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Logistical and Administrative Support to the Presidency						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Support to H.E the President	7,357,404	155,169,246	**162,526,650**	7,357,404	155,169,246	**162,526,650**
002 Support to H.E the VP	397,903	9,020,127	**9,418,030**	397,903	9,020,127	**9,418,030**
Total Recurrent Budget Estimates for Vote Function	**7,755,307**	**164,189,373**	**171,944,680**	**7,755,307**	**164,189,373**	**171,944,680**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*7,755,307*	*164,189,373*	*171,944,680*	*7,755,307*	*164,189,373*	*171,944,680*
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	21,326,742	161,856,374	**183,183,116**	27,586,781	163,340,771	**190,927,552**
002 Internal Audit	19,588	102,400	**121,988**	19,588	122,400	**141,988**
Total Recurrent Budget Estimates for Vote Function	**21,346,330**	**161,958,774**	**183,305,104**	**27,606,369**	**163,463,171**	**191,069,540**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1590 Retooling of State House	21,722,000	0	**21,722,000**	0	0	**0**
1914 Institutional Development of State House	0	0	**0**	27,722,000	0	**27,722,000**

VOTE: 002 State House

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**21,722,000**	**0**	**21,722,000**	**27,722,000**	**0**	**27,722,000**
Total for Vote Function 02	*43,068,330*	*161,958,774*	*205,027,104*	*55,328,369*	*163,463,171*	*218,791,540*
Vote Function 03 Presidential Initiatives						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Presidential Initiatives	2,386,360	72,910,106	**75,296,466**	2,386,360	115,460,106	**117,846,466**
Total Recurrent Budget Estimates for Vote Function	**2,386,360**	**72,910,106**	**75,296,466**	**2,386,360**	**115,460,106**	**117,846,466**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*2,386,360*	*72,910,106*	*75,296,466*	*2,386,360*	*115,460,106*	*117,846,466*
Total for Programme 16	**53,209,997**	**399,058,253**	**452,268,250**	**65,470,035**	**443,112,650**	**508,582,685**
Grand Total Vote 002	**53,209,997**	**399,058,253**	**452,268,250**	**65,470,035**	**443,112,650**	**508,582,685**
Total Excluding Arrears	**53,209,997**	**399,058,253**	**452,268,250**	**65,470,035**	**443,112,650**	**508,582,685**

VOTE: 002 State House

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	79,697,806	0	79,697,806	87,253,247	0	87,253,247
212 Social Contributions	707,889	0	707,889	707,889	0	707,889
221 General Use of goods and services	15,874,788	0	15,874,788	15,888,632	0	15,888,632
222 Communications	2,227,582	0	2,227,582	2,227,582	0	2,227,582
223 Utility and Property Expenses	5,870,203	0	5,870,203	5,895,203	0	5,895,203
224 Supplies and Services	89,989,810	0	89,989,810	127,989,810	0	127,989,810
226 Insurances and Licenses	3,942,101	0	3,942,101	3,942,101	0	3,942,101
227 Travel and Transport	82,370,810	0	82,370,810	85,890,810	0	85,890,810
228 Maintenance	12,590,966	0	12,590,966	13,557,122	0	13,557,122
273 Employment-related social benefits	734,326	0	734,326	968,320	0	968,320
282 Current transfers not elsewhere classified	136,539,969	0	136,539,969	136,539,969	0	136,539,969
312 Acquisition of Produced Assets	5,583,047	0	5,583,047	11,583,047	0	11,583,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	16,138,953	0	16,138,953	16,138,953	0	16,138,953
Grand Total Vote 002	**452,268,250**	**0**	**452,268,250**	**508,582,685**	**0**	**508,582,685**
Total Excluding Arrears	**452,268,250**	**0**	**452,268,250**	**508,582,685**	**0**	**508,582,685**

VOTE: 002 State House

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	31,487,997	0	31,487,997	37,748,035	0	**37,748,035**
211104 Employee Gratuity	3,301,586	0	3,301,586	4,596,989	0	**4,596,989**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,908,223	0	44,908,223	44,908,223	0	**44,908,223**
212102 Medical expenses (Employees)	637,474	0	637,474	637,474	0	**637,474**
212103 Incapacity benefits (Employees)	70,415	0	70,415	70,415	0	**70,415**
221001 Advertising and Public Relations	17,600	0	17,600	17,600	0	**17,600**
221002 Workshops, Meetings and Seminars	92,000	0	92,000	92,000	0	**92,000**
221003 Staff Training	3,550,002	0	3,550,002	3,550,002	0	**3,550,002**
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	**10,000**
221006 Commissions and related charges	0	0	0	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	40,000	0	40,000	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	580,594	0	580,594	580,594	0	**580,594**
221009 Welfare and Entertainment	3,437,109	0	3,437,109	3,374,031	0	**3,374,031**
221010 Special Meals and Drinks	6,542,880	0	6,542,880	6,479,802	0	**6,479,802**
221011 Printing, Stationery, Photocopying and Binding	1,324,109	0	1,324,109	1,324,109	0	**1,324,109**
221012 Small Office Equipment	20,494	0	20,494	20,494	0	**20,494**
221016 Systems Recurrent costs	260,000	0	260,000	320,000	0	**320,000**
222001 Information and Communication Technology Services.	2,220,000	0	2,220,000	2,220,000	0	**2,220,000**
222002 Postage and Courier	7,582	0	7,582	7,582	0	**7,582**
223001 Property Management Expenses	850,000	0	850,000	875,000	0	**875,000**
223005 Electricity	1,836,000	0	1,836,000	1,836,000	0	**1,836,000**
223006 Water	1,560,000	0	1,560,000	1,560,000	0	**1,560,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003	0	84,003	84,003	0	**84,003**
223901 Rent-(Produced Assets) to other govt. units	1,540,200	0	1,540,200	1,540,200	0	**1,540,200**
224002 Veterinary supplies and services	184,000	0	184,000	184,000	0	**184,000**
224003 Agricultural Supplies and Services	7,844,000	0	7,844,000	7,844,000	0	**7,844,000**
224004 Beddings, Clothing, Footwear and related Services	350,000	0	350,000	350,000	0	**350,000**

VOTE: 002 State House

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224009 Classified Expenditure	81,611,810	0	81,611,810	119,611,810	0	**119,611,810**
226001 Insurances	3,942,101	0	3,942,101	3,942,101	0	**3,942,101**
227001 Travel inland	74,067,210	0	74,067,210	78,587,210	0	**78,587,210**
227002 Travel abroad	8,000,000	0	8,000,000	7,000,000	0	**7,000,000**
227004 Fuel, Lubricants and Oils	303,600	0	303,600	303,600	0	**303,600**
228001 Maintenance-Buildings and Structures	600,000	0	600,000	600,000	0	**600,000**
228002 Maintenance-Transport Equipment	7,033,844	0	7,033,844	8,000,000	0	**8,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,957,122	0	4,957,122	4,957,122	0	**4,957,122**
273104 Pension	734,326	0	734,326	773,325	0	**773,325**
273105 Gratuity	0	0	0	194,995	0	**194,995**
282101 Donations	136,539,969	0	136,539,969	136,539,969	0	**136,539,969**
312212 Light Vehicles - Acquisition	4,000,000	0	4,000,000	10,000,000	0	**10,000,000**
312221 Light ICT hardware - Acquisition	200,000	0	200,000	200,000	0	**200,000**
312231 Office Equipment - Acquisition	503,047	0	503,047	503,047	0	**503,047**
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	500,000	0	**500,000**
312299 Other Machinery and Equipment- Acquisition	380,000	0	380,000	380,000	0	**380,000**
313111 Residential Buildings - Improvement	15,138,953	0	15,138,953	15,138,953	0	**15,138,953**
313214 Aircrafts - Improvement	1,000,000	0	1,000,000	1,000,000	0	**1,000,000**
Grand Total Vote 002	**452,268,250**	**0**	**452,268,250**	**508,582,685**	**0**	**508,582,685**
Total Excluding Arrears	**452,268,250**	**0**	**452,268,250**	**508,582,685**	**0**	**508,582,685**

VOTE: 002 State House

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Logistical and Administrative Support to the Presidency						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support to H.E the President						
Key Service Area 460010 Community outreach programmes						
211101 General Staff Salaries	3,833,763	0	**3,833,763**	3,833,763	0	**3,833,763**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,397,554	**3,397,554**	0	3,397,554	**3,397,554**
221008 Information and Communication Technology Supplies.	0	80,460	**80,460**	0	80,460	**80,460**
221009 Welfare and Entertainment	0	25,301	**25,301**	0	25,301	**25,301**
227001 Travel inland	0	1,167,953	**1,167,953**	0	1,167,953	**1,167,953**
228002 Maintenance-Transport Equipment	0	1,676,537	**1,676,537**	0	1,676,537	**1,676,537**
282101 Donations	0	75,804,486	**75,804,486**	0	75,804,486	**75,804,486**
Total Cost of Key Service Area 460010	**3,833,763**	**82,152,291**	**85,986,054**	**3,833,763**	**82,152,291**	**85,986,054**
Key Service Area 460011 Poverty reduction, peace & development						
211101 General Staff Salaries	3,316,645	0	**3,316,645**	3,316,645	0	**3,316,645**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,268,894	**2,268,894**	0	2,268,894	**2,268,894**
221009 Welfare and Entertainment	0	169,594	**169,594**	0	169,594	**169,594**
221010 Special Meals and Drinks	0	3,791,786	**3,791,786**	0	3,791,786	**3,791,786**
221011 Printing, Stationery, Photocopying and Binding	0	67,109	**67,109**	0	67,109	**67,109**
227001 Travel inland	0	54,440,234	**54,440,234**	0	54,440,234	**54,440,234**
228002 Maintenance-Transport Equipment	0	3,132,309	**3,132,309**	0	3,132,309	**3,132,309**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,338	**82,338**	0	82,338	**82,338**
Total Cost of Key Service Area 460011	**3,316,645**	**63,952,264**	**67,268,909**	**3,316,645**	**63,952,264**	**67,268,909**
Key Service Area 460012 Regional integration and international relations						
211101 General Staff Salaries	11,500	0	**11,500**	11,500	0	**11,500**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,754,093	**2,754,093**	0	2,754,093	**2,754,093**

VOTE: 002 State House

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support to H.E the President						
Key Service Area 460012 Regional integration and international relations						
212102 Medical expenses (Employees)	0	6,764	**6,764**	0	6,764	**6,764**
221009 Welfare and Entertainment	0	644,454	**644,454**	0	644,454	**644,454**
221011 Printing, Stationery, Photocopying and Binding	0	15,571	**15,571**	0	15,571	**15,571**
227001 Travel inland	0	533,001	**533,001**	0	533,001	**533,001**
227002 Travel abroad	0	2,025,530	**2,025,530**	0	2,025,530	**2,025,530**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	**2,102,738**	0	2,102,738	**2,102,738**
Total Cost of Key Service Area 460012	**11,500**	**8,082,151**	**8,093,651**	**11,500**	**8,082,151**	**8,093,651**
Key Service Area 460013 Trade, tourism and investment						
211101 General Staff Salaries	195,496	0	**195,496**	195,496	0	**195,496**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,087	**197,087**	0	197,086	**197,086**
221009 Welfare and Entertainment	0	34,501	**34,501**	0	34,501	**34,501**
221011 Printing, Stationery, Photocopying and Binding	0	14,198	**14,198**	0	14,198	**14,198**
227001 Travel inland	0	628,931	**628,931**	0	628,931	**628,931**
228002 Maintenance-Transport Equipment	0	92,657	**92,657**	0	92,657	**92,657**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,167	**15,167**	0	15,167	**15,167**
Total Cost of Key Service Area 460013	**195,496**	**982,541**	**1,178,036**	**195,496**	**982,540**	**1,178,036**
Total Cost for Department 001	**7,357,404**	**155,169,246**	**162,526,650**	**7,357,404**	**155,169,246**	**162,526,650**
Total Excluding Arrears	**7,357,404**	**155,169,246**	**162,526,650**	**7,357,404**	**155,169,246**	**162,526,650**
Department 002 Support to H.E the VP						
Key Service Area 460010 Community outreach programmes						
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
282101 Donations	0	735,483	**735,483**	0	735,483	**735,483**
Total Cost of Key Service Area 460010	**0**	**935,483**	**935,483**	**0**	**935,483**	**935,483**
Key Service Area 460011 Poverty reduction, peace & development						
211101 General Staff Salaries	360,166	0	**360,166**	360,166	0	**360,166**

VOTE: 002 State House

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support to H.E the VP						
Key Service Area 460011 Poverty reduction, peace & development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,724	**363,724**	0	363,724	**363,724**
212103 Incapacity benefits (Employees)	0	16,415	**16,415**	0	16,415	**16,415**
221009 Welfare and Entertainment	0	742,813	**742,813**	0	742,813	**742,813**
227001 Travel inland	0	4,210,430	**4,210,430**	0	4,210,430	**4,210,430**
227004 Fuel, Lubricants and Oils	0	303,600	**303,600**	0	303,600	**303,600**
228002 Maintenance-Transport Equipment	0	454,194	**454,194**	0	454,194	**454,194**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	369,986	**369,986**	0	369,986	**369,986**
Total Cost of Key Service Area 460011	**360,166**	**6,461,162**	**6,821,328**	**360,166**	**6,461,162**	**6,821,328**
Key Service Area 460012 Regional integration and international relations						
211101 General Staff Salaries	21,988	0	**21,988**	21,988	0	**21,988**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,142	**39,142**	0	39,142	**39,142**
212102 Medical expenses (Employees)	0	1,417	**1,417**	0	1,417	**1,417**
221008 Information and Communication Technology Supplies.	0	21,198	**21,198**	0	21,198	**21,198**
221009 Welfare and Entertainment	0	2,169	**2,169**	0	2,169	**2,169**
227002 Travel abroad	0	500,000	**500,000**	0	500,000	**500,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 460012	**21,988**	**1,063,926**	**1,085,914**	**21,988**	**1,063,926**	**1,085,914**
Key Service Area 460013 Trade, tourism and investment						
211101 General Staff Salaries	15,749	0	**15,749**	15,749	0	**15,749**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,435	**27,435**	0	27,435	**27,435**
221009 Welfare and Entertainment	0	1,446	**1,446**	0	1,446	**1,446**
221011 Printing, Stationery, Photocopying and Binding	0	159,600	**159,600**	0	159,600	**159,600**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	1,075	**1,075**	0	1,075	**1,075**

VOTE: 002 State House

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support to H.E the VP						
Key Service Area 460013 Trade, tourism and investment						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	**300,000**	0	300,000	**300,000**
Total Cost of Key Service Area 460013	**15,749**	**559,556**	**575,305**	**15,749**	**559,556**	**575,305**
Total Cost for Department 002	**397,903**	**9,020,127**	**9,418,030**	**397,903**	**9,020,127**	**9,418,030**
Total Excluding Arrears	**397,903**	**9,020,127**	**9,418,030**	**397,903**	**9,020,127**	**9,418,030**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**171,944,680**	**0**	**171,944,680**	**171,944,680**	**0**	**171,944,680**
Total Excluding Arrears	**171,944,680**	**0**	**171,944,680**	**171,944,680**	**0**	**171,944,680**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	54,000	**54,000**	0	54,000	**54,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	236,000	**236,000**	0	236,000	**236,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000005	**0**	**460,000**	**460,000**	**0**	**480,000**	**480,000**
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	10,494	**10,494**	0	10,494	**10,494**
222002 Postage and Courier	0	7,582	**7,582**	0	7,582	**7,582**
Total Cost of Key Service Area 000008	**0**	**58,076**	**58,076**	**0**	**58,076**	**58,076**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	270,710	**270,710**	0	270,710	**270,710**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000013	**0**	**282,710**	**282,710**	**0**	**282,710**	**282,710**

VOTE: 002 State House

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000089	**0**	**4,000**	**4,000**	**0**	**4,000**	**4,000**
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000090	**0**	**4,000**	**4,000**	**0**	**4,000**	**4,000**
Key Service Area 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	21,326,742	0	**21,326,742**	27,586,781	0	**27,586,781**
211104 Employee Gratuity	0	3,301,586	**3,301,586**	0	4,596,989	**4,596,989**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,590,188	**35,590,188**	0	35,590,188	**35,590,188**
212102 Medical expenses (Employees)	0	358,583	**358,583**	0	358,583	**358,583**
221001 Advertising and Public Relations	0	17,600	**17,600**	0	17,600	**17,600**
221003 Staff Training	0	3,314,002	**3,314,002**	0	3,314,002	**3,314,002**
221006 Commissions and related charges	0	0	**0**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	478,936	**478,936**	0	478,936	**478,936**
221009 Welfare and Entertainment	0	1,816,831	**1,816,831**	0	1,753,753	**1,753,753**
221010 Special Meals and Drinks	0	2,751,094	**2,751,094**	0	2,688,016	**2,688,016**
221011 Printing, Stationery, Photocopying and Binding	0	1,067,631	**1,067,631**	0	1,067,631	**1,067,631**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	180,000	**180,000**	0	220,000	**220,000**
222001 Information and Communication Technology Services.	0	2,220,000	**2,220,000**	0	2,220,000	**2,220,000**
223001 Property Management Expenses	0	850,000	**850,000**	0	875,000	**875,000**
223005 Electricity	0	1,836,000	**1,836,000**	0	1,836,000	**1,836,000**
223006 Water	0	1,560,000	**1,560,000**	0	1,560,000	**1,560,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	**84,003**	0	84,003	**84,003**
223901 Rent-(Produced Assets) to other govt. units	0	1,540,200	**1,540,200**	0	1,540,200	**1,540,200**
224002 Veterinary supplies and services	0	184,000	**184,000**	0	184,000	**184,000**

VOTE: 002 State House

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 460014 Logistical Support, welfare & security						
224004 Beddings, Clothing, Footwear and related Services	0	350,000	**350,000**	0	350,000	**350,000**
224009 Classified Expenditure	0	81,611,810	**81,611,810**	0	81,611,810	**81,611,810**
226001 Insurances	0	3,942,101	**3,942,101**	0	3,942,101	**3,942,101**
227001 Travel inland	0	7,910,261	**7,910,261**	0	7,860,261	**7,860,261**
227002 Travel abroad	0	5,474,470	**5,474,470**	0	4,474,470	**4,474,470**
228001 Maintenance-Buildings and Structures	0	600,000	**600,000**	0	600,000	**600,000**
228002 Maintenance-Transport Equipment	0	1,677,072	**1,677,072**	0	2,643,228	**2,643,228**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	**1,586,894**	0	1,586,894	**1,586,894**
273104 Pension	0	734,326	**734,326**	0	773,325	**773,325**
273105 Gratuity	0	0	**0**	0	194,995	**194,995**
Total Cost of Key Service Area 460014	**21,326,742**	**161,047,588**	**182,374,330**	**27,586,781**	**162,511,985**	**190,098,766**
Total Cost for Department 001	**21,326,742**	**161,856,374**	**183,183,116**	**27,586,781**	**163,340,771**	**190,927,552**
Total Excluding Arrears	**21,326,742**	**161,856,374**	**183,183,116**	**27,586,781**	**163,340,771**	**190,927,552**
Department 002 Internal Audit						
Key Service Area 460014 Logistical Support, welfare & security						
211101 General Staff Salaries	19,588	0	**19,588**	19,588	0	**19,588**
227001 Travel inland	0	102,400	**102,400**	0	122,400	**122,400**
Total Cost of Key Service Area 460014	**19,588**	**102,400**	**121,988**	**19,588**	**122,400**	**141,988**
Total Cost for Department 002	**19,588**	**102,400**	**121,988**	**19,588**	**122,400**	**141,988**
Total Excluding Arrears	**19,588**	**102,400**	**121,988**	**19,588**	**122,400**	**141,988**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1590 Retooling of State House						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	4,000,000	0	**4,000,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	0	0	**0**
312231 Office Equipment - Acquisition	503,047	0	**503,047**	0	0	**0**
312235 Furniture and Fittings - Acquisition	500,000	0	**500,000**	0	0	**0**

VOTE: 002 State House

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1590 Retooling of State House						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	380,000	0	**380,000**	0	0	**0**
313111 Residential Buildings - Improvement	15,138,953	0	**15,138,953**	0	0	**0**
313214 Aircrafts - Improvement	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000003	**21,722,000**	**0**	**21,722,000**	**0**	**0**	**0**
Total Cost for Project 1590	**21,722,000**	**0**	**21,722,000**	**0**	**0**	**0**
Total Excluding Arrears	**21,722,000**	**0**	**21,722,000**	**0**	**0**	**0**
Project 1914 Institutional Development of State House						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	10,000,000	0	**10,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
312231 Office Equipment - Acquisition	0	0	**0**	503,047	0	**503,047**
312235 Furniture and Fittings - Acquisition	0	0	**0**	500,000	0	**500,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	380,000	0	**380,000**
313111 Residential Buildings - Improvement	0	0	**0**	15,138,953	0	**15,138,953**
313214 Aircrafts - Improvement	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**27,722,000**	**0**	**27,722,000**
Total Cost for Project 1914	**0**	**0**	**0**	**27,722,000**	**0**	**27,722,000**
Total Excluding Arrears	**0**	**0**	**0**	**27,722,000**	**0**	**27,722,000**
Total for Vote Function 02	**205,027,104**	**0**	**205,027,104**	**218,791,540**	**0**	**218,791,540**
Total Excluding Arrears	**205,027,104**	**0**	**205,027,104**	**218,791,540**	**0**	**218,791,540**
Vote Function 03 Presidential Initiatives						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Presidential Initiatives						
Key Service Area 460011 Poverty reduction, peace & development						
224003 Agricultural Supplies and Services	0	7,840,000	**7,840,000**	0	7,840,000	**7,840,000**
227001 Travel inland	0	0	**0**	0	4,500,000	**4,500,000**
Total Cost of Key Service Area 460011	**0**	**7,840,000**	**7,840,000**	**0**	**12,340,000**	**12,340,000**
Key Service Area 460015 Support to Presidential Initaitives						
211101 General Staff Salaries	2,386,360	0	**2,386,360**	2,386,360	0	**2,386,360**

VOTE: 002 State House

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Presidential Initiatives						
Key Service Area 460015 Support to Presidential Initaitives						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,106	**270,106**	0	270,106	**270,106**
224009 Classified Expenditure	0	0	**0**	0	38,000,000	**38,000,000**
227001 Travel inland	0	4,800,000	**4,800,000**	0	4,850,000	**4,850,000**
282101 Donations	0	60,000,000	**60,000,000**	0	60,000,000	**60,000,000**
Total Cost of Key Service Area 460015	**2,386,360**	**65,070,106**	**67,456,466**	**2,386,360**	**103,120,106**	**105,506,466**
Total Cost for Department 001	**2,386,360**	**72,910,106**	**75,296,466**	**2,386,360**	**115,460,106**	**117,846,466**
Total Excluding Arrears	**2,386,360**	**72,910,106**	**75,296,466**	**2,386,360**	**115,460,106**	**117,846,466**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**75,296,466**	**0**	**75,296,466**	**117,846,466**	**0**	**117,846,466**
Total Excluding Arrears	**75,296,466**	**0**	**75,296,466**	**117,846,466**	**0**	**117,846,466**
Grand Total Vote 002	**452,268,250**	**0**	**452,268,250**	**508,582,685**	**0**	**508,582,685**
Total Excluding Arrears	**452,268,250**	**0**	**452,268,250**	**508,582,685**	**0**	**508,582,685**

VOTE: 002 State House

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1590 Retooling of State House	21,722,000	0	**21,722,000**	0	0	**0**
1914 Institutional Development of State House	0	0	**0**	27,722,000	0	**27,722,000**
Total Development for the Department 001	**21,722,000**	**0**	**21,722,000**	**27,722,000**	**0**	**27,722,000**
Total Excluding Arrears	**21,722,000**	**0**	**21,722,000**	**27,722,000**	**0**	**27,722,000**
Grand Total Vote	**21,722,000**	**0**	**21,722,000**	**27,722,000**	**0**	**27,722,000**
Total Excluding Arrears	**21,722,000**	**0**	**21,722,000**	**27,722,000**	**0**	**27,722,000**

VOTE: 003 Office of the Prime Minister

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	4.161	7.193	7.552	7.930	8.326	8.743
	Non-Wage	95.757	130.654	152.866	175.796	202.103	242.523
Devt.	GoU	3.470	5.470	6.291	6.920	8.303	9.964
	Ext Fin.	0.000	12.208	141.126	702.020	595.129	0.000
GoU Total		**103.389**	**143.317**	**166.708**	**190.645**	**218.732**	**261.230**
Total GoU+Ext Fin (MTEF)		**103.389**	**155.525**	**307.834**	**892.665**	**813.861**	**261.230**
Arrears		0.165	0.402	0.000	0.000	0.000	0.000
Total Budget		**103.554**	**155.927**	**307.834**	**892.665**	**813.861**	**261.230**
Total Vote Budget Excluding Arrears		**103.389**	**155.525**	**307.834**	**892.665**	**813.861**	**261.230**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Disaster	337,080	15,346,716	**15,683,796**	511,206	20,296,000	**20,807,206**
Total Recurrent Budget Estimates for Vote Function	**337,080**	**15,346,716**	**15,683,796**	**511,206**	**20,296,000**	**20,807,206**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*337,080*	*15,346,716*	*15,683,796*	*511,206*	*20,296,000*	*20,807,206*
Total for Programme 06	**337,080**	**15,346,716**	**15,683,796**	**511,206**	**20,296,000**	**20,807,206**
Programme 16 Governance And Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Refugees	213,610	733,000	**946,610**	428,910	1,869,131	**2,298,041**
Total Recurrent Budget Estimates for Vote Function	**213,610**	**733,000**	**946,610**	**428,910**	**1,869,131**	**2,298,041**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1919 Development Response to Displacement Impacts Projects (DRDIP)II	0	0	**0**	0	8,489,502	**8,489,502**

VOTE: 003 Office of the Prime Minister

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**8,489,502**	**8,489,502**
Total for Vote Function 03	*213,610*	*733,000*	*946,610*	*428,910*	*10,358,633*	*10,787,543*
Total for Programme 16	**213,610**	**733,000**	**946,610**	**428,910**	**10,358,633**	**10,787,543**
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Affirmative Action Programs	346,766	28,713,500	**29,060,266**	609,238	43,860,000	**44,469,238**
Total Recurrent Budget Estimates for Vote Function	**346,766**	**28,713,500**	**29,060,266**	**609,238**	**43,860,000**	**44,469,238**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1920 Northern Uganda Social Action Fund (NUSAF IV)	0	0	**0**	0	3,718,402	**3,718,402**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**3,718,402**	**3,718,402**
Total for Vote Function 02	*346,766*	*28,713,500*	*29,060,266*	*609,238*	*47,578,402*	*48,187,640*
Total for Programme 17	**346,766**	**28,713,500**	**29,060,266**	**609,238**	**47,578,402**	**48,187,640**
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	866,853	14,547,144	**15,413,996**	1,432,978	19,920,934	**21,353,913**
002 Human Resource Management	0	1,260,000	**1,260,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**866,853**	**15,807,144**	**16,673,996**	**1,432,978**	**19,920,934**	**21,353,913**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1673 Retooling of Office of the Prime Minister	3,470,400	0	**3,470,400**	0	0	**0**
1916 Institutional Development of Office of the Prime Minister	0	0	**0**	5,508,799	0	**5,508,799**
Total Development Budget Estimates for Vote Function	**3,470,400**	**0**	**3,470,400**	**5,508,799**	**0**	**5,508,799**
Total for Vote Function 01	*4,337,253*	*15,807,144*	*20,144,396*	*6,941,777*	*19,920,934*	*26,862,712*
Vote Function 04 Executive Governance						

VOTE: 003 Office of the Prime Minister

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Executive Governance	1,730,000	28,890,000	**30,620,000**	2,719,245	29,490,000	**32,209,245**
Total Recurrent Budget Estimates for Vote Function	**1,730,000**	**28,890,000**	**30,620,000**	**2,719,245**	**29,490,000**	**32,209,245**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*1,730,000*	*28,890,000*	*30,620,000*	*2,719,245*	*29,490,000*	*32,209,245*
Vote Function 05 Monitoring and Evaluation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	560,000	**560,000**	0	1,306,000	**1,306,000**
002 M & E for Central Government	362,000	2,064,000	**2,426,000**	817,880	3,214,000	**4,031,880**
003 M&E for Local Governments	0	1,339,000	**1,339,000**	0	1,843,000	**1,843,000**
Total Recurrent Budget Estimates for Vote Function	**362,000**	**3,963,000**	**4,325,000**	**817,880**	**6,363,000**	**7,180,880**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*362,000*	*3,963,000*	*4,325,000*	*817,880*	*6,363,000*	*7,180,880*
Vote Function 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Strategic Coordination - Economic Infrastructure and Competitiveness	0	0	**0**	0	500,000	**500,000**
002 Strategic Coordination - Governance, Justice and Security	0	460,000	**460,000**	0	1,260,000	**1,260,000**
003 Strategic Coordination - Social Services & Rural Development	305,000	2,009,000	**2,314,000**	673,057	7,459,000	**8,132,057**
Total Recurrent Budget Estimates for Vote Function	**305,000**	**2,469,000**	**2,774,000**	**673,057**	**9,219,000**	**9,892,057**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*305,000*	*2,469,000*	*2,774,000*	*673,057*	*9,219,000*	*9,892,057*
Total for Programme 18	**6,734,253**	**51,129,144**	**57,863,396**	**11,151,960**	**64,992,934**	**76,144,894**
Grand Total Vote 003	**7,631,708**	**95,922,360**	**103,554,068**	**12,701,313**	**143,225,969**	**155,927,283**
Total Excluding Arrears	**7,631,708**	**95,757,324**	**103,389,032**	**12,662,514**	**142,862,344**	**155,524,858**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,049,196	0	8,049,196	13,520,930	1,115,169	14,636,099
212 Social Contributions	1,457,000	0	1,457,000	1,308,131	232,917	1,541,048
221 General Use of goods and services	13,051,864	0	13,051,864	18,137,340	2,108,463	20,245,803
222 Communications	804,340	0	804,340	778,000	364,000	1,142,000
223 Utility and Property Expenses	2,938,344	0	2,938,344	3,748,344	116,000	3,864,344
224 Supplies and Services	8,648,000	0	8,648,000	7,265,000	0	7,265,000
225 Professional Services	975,000	0	975,000	1,920,500	0	1,920,500
226 Insurances and Licenses	0	0	0	0	370,000	370,000
227 Travel and Transport	35,049,383	0	35,049,383	39,964,771	1,955,602	41,920,372
228 Maintenance	5,160,366	0	5,160,366	5,773,366	40,000	5,813,366
263 To other general government units.	7,890,100	0	7,890,100	15,278,200	0	15,278,200
273 Employment-related social benefits	1,369,039	0	1,369,039	2,008,348	0	2,008,348
281 Property expenses other than interest	1,400,000	0	1,400,000	4,400,000	515,000	4,915,000
282 Current transfers not elsewhere classified	14,542,000	0	14,542,000	25,164,024	0	25,164,024
312 Acquisition of Produced Assets	2,054,400	0	2,054,400	4,050,000	5,390,754	9,440,754
352 Financial Assets	165,035	0	165,035	402,425	0	402,425
Grand Total Vote 003	**103,554,068**	**0**	**103,554,068**	**143,719,378**	**12,207,904**	**155,927,283**
Total Excluding Arrears	**103,389,032**	**0**	**103,389,032**	**143,316,954**	**12,207,904**	**155,524,858**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	2,879,370	0	2,879,370	4,498,514	0	**4,498,514**
211102 Contract Staff Salaries	2,361,938	0	2,361,938	3,514,000	1,115,169	**4,629,169**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,297,888	0	2,297,888	4,996,416	0	**4,996,416**
211107 Boards, Committees and Council Allowances	510,000	0	510,000	512,000	0	**512,000**
212101 Social Security Contributions	236,000	0	236,000	280,000	111,517	**391,517**
212102 Medical expenses (Employees)	865,000	0	865,000	728,131	121,400	**849,531**
212103 Incapacity benefits (Employees)	356,000	0	356,000	300,000	0	**300,000**
221001 Advertising and Public Relations	654,800	0	654,800	484,000	350,000	**834,000**
221002 Workshops, Meetings and Seminars	6,913,000	0	6,913,000	10,874,000	1,000,000	**11,874,000**
221003 Staff Training	320,000	0	320,000	600,000	300,000	**900,000**
221004 Recruitment Expenses	20,000	0	20,000	50,000	111,720	**161,720**
221007 Books, Periodicals & Newspapers	255,064	0	255,064	222,340	6,743	**229,083**
221008 Information and Communication Technology Supplies.	430,000	0	430,000	520,000	0	**520,000**
221009 Welfare and Entertainment	1,896,000	0	1,896,000	2,632,000	120,000	**2,752,000**
221010 Special Meals and Drinks	710,000	0	710,000	656,000	0	**656,000**
221011 Printing, Stationery, Photocopying and Binding	1,616,000	0	1,616,000	1,851,000	200,000	**2,051,000**
221012 Small Office Equipment	167,000	0	167,000	152,000	0	**152,000**
221016 Systems Recurrent costs	20,000	0	20,000	20,000	0	**20,000**
221017 Membership dues and Subscription fees.	50,000	0	50,000	76,000	20,000	**96,000**
222001 Information and Communication Technology Services.	764,340	0	764,340	730,000	364,000	**1,094,000**
222002 Postage and Courier	40,000	0	40,000	48,000	0	**48,000**
223001 Property Management Expenses	400,000	0	400,000	600,000	0	**600,000**
223004 Guard and Security services	2,223,344	0	2,223,344	2,663,344	0	**2,663,344**
223005 Electricity	160,000	0	160,000	280,000	100,000	**380,000**
223006 Water	155,000	0	155,000	205,000	16,000	**221,000**
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	**50,000**
224003 Agricultural Supplies and Services	6,185,000	0	6,185,000	4,095,000	0	**4,095,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	85,000	0	85,000	120,000	0	**120,000**
224007 Relief Supplies	2,328,000	0	2,328,000	3,000,000	0	**3,000,000**
225101 Consultancy Services	845,000	0	845,000	1,920,500	0	**1,920,500**
225204 Monitoring and Supervision of capital work	130,000	0	130,000	0	0	**0**
226001 Insurances	0	0	0	0	370,000	**370,000**
227001 Travel inland	28,096,149	0	28,096,149	32,556,237	1,691,602	**34,247,838**
227002 Travel abroad	2,440,000	0	2,440,000	3,130,000	0	**3,130,000**
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	4,483,234	0	4,483,234	4,248,534	264,000	**4,512,534**
228001 Maintenance-Buildings and Structures	100,000	0	100,000	540,000	0	**540,000**
228002 Maintenance-Transport Equipment	4,560,366	0	4,560,366	4,923,366	0	**4,923,366**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	270,000	40,000	**310,000**
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	40,000	0	**40,000**
263402 Transfer to Other Government Units	7,890,100	0	7,890,100	15,278,200	0	**15,278,200**
273102 Incapacity, death benefits and funeral expenses	280,000	0	280,000	500,000	0	**500,000**
273104 Pension	1,056,048	0	1,056,048	1,066,777	0	**1,066,777**
273105 Gratuity	32,991	0	32,991	441,571	0	**441,571**
281401 Rent	1,400,000	0	1,400,000	4,400,000	515,000	**4,915,000**
282101 Donations	7,500,000	0	7,500,000	9,964,024	0	**9,964,024**
282104 Compensation to 3rd Parties	442,000	0	442,000	15,200,000	0	**15,200,000**
282107 Contributions to Non-Government institutions	2,600,000	0	2,600,000	0	0	**0**
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000	0	0	**0**
312212 Light Vehicles - Acquisition	1,574,400	0	1,574,400	3,520,000	0	**3,520,000**
312221 Light ICT hardware - Acquisition	280,000	0	280,000	280,000	3,521,999	**3,801,999**
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	250,000	1,868,755	**2,118,755**
352880 Salary Arrears Budgeting	49,709	0	49,709	0	0	**0**
352899 Other Domestic Arrears Budgeting	115,326	0	115,326	402,425	0	**402,425**
Grand Total Vote 003	**103,554,068**	**0**	**103,554,068**	**143,719,378**	**12,207,904**	**155,927,283**
Total Excluding Arrears	**103,389,032**	**0**	**103,389,032**	**143,316,954**	**12,207,904**	**155,524,858**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Disaster						
Key Service Area 000010 Leadership and Management						
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000010	**0**	**156,000**	**156,000**	**0**	**156,000**	**156,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	180,000	**180,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000089	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 140047 Disaster Preparedness and Mitigation						
211101 General Staff Salaries	337,080	0	**337,080**	511,206	0	**511,206**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	650,000	**650,000**
212102 Medical expenses (Employees)	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	600,000	**600,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	120,000	**120,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Disaster						
Key Service Area 140047 Disaster Preparedness and Mitigation						
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	2,562,716	**2,562,716**	0	2,032,716	**2,032,716**
227002 Travel abroad	0	150,000	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	600,000	**600,000**	0	600,000	**600,000**
Total Cost of Key Service Area 140047	**337,080**	**5,162,716**	**5,499,796**	**511,206**	**5,162,716**	**5,673,922**
Key Service Area 560064 Resettlement of IDPs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	300,000	**300,000**
223004 Guard and Security services	0	0	**0**	0	400,000	**400,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	400,000	**400,000**	0	1,600,000	**1,600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	200,000	**200,000**
263402 Transfer to Other Government Units	0	0	**0**	0	1,200,000	**1,200,000**
o/w Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	0	0	**0**	0	1,200,000	**1,200,000**
282303 Transfers to Other Private Entities	0	4,000,000	**4,000,000**	0	0	**0**
o/w Transfer to Disaster Victims to relocate in safer areas	0	4,000,000	**4,000,000**	0	0	**0**
Total Cost of Key Service Area 560064	**0**	**4,600,000**	**4,600,000**	**0**	**4,600,000**	**4,600,000**
Key Service Area 560066 Support to Disaster Victims						
224007 Relief Supplies	0	2,328,000	**2,328,000**	0	3,000,000	**3,000,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Disaster						
Key Service Area 560066 Support to Disaster Victims						
227001 Travel inland	0	100,000	**100,000**	0	227,284	**227,284**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	0	**0**	0	6,550,000	**6,550,000**
o/w Subvention to Uganda Red Cross Society to support community level disaster preparedness and response	0	0	**0**	0	6,550,000	**6,550,000**
282104 Compensation to 3rd Parties	0	0	**0**	0	200,000	**200,000**
282107 Contributions to Non-Government institutions	0	2,600,000	**2,600,000**	0	0	**0**
o/w o/w Contribution to URCS	0	2,600,000	**2,600,000**	0	0	**0**
Total Cost of Key Service Area 560066	**0**	**5,128,000**	**5,128,000**	**0**	**10,077,284**	**10,077,284**
Total Cost for Department 001	**337,080**	**15,346,716**	**15,683,796**	**511,206**	**20,296,000**	**20,807,206**
Total Excluding Arrears	**337,080**	**15,346,716**	**15,683,796**	**511,206**	**20,296,000**	**20,807,206**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**15,683,796**	**0**	**15,683,796**	**20,807,206**	**0**	**20,807,206**
Total Excluding Arrears	**15,683,796**	**0**	**15,683,796**	**20,807,206**	**0**	**20,807,206**
Programme 16 Governance And Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Refugees						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 460049 Refugee Management						
211101 General Staff Salaries	213,610	0	**213,610**	428,910	0	**428,910**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	50,000	**50,000**
211107 Boards, Committees and Council Allowances	0	186,000	**186,000**	0	188,000	**188,000**
212102 Medical expenses (Employees)	0	0	**0**	0	23,131	**23,131**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Refugees						
Key Service Area 460049 Refugee Management						
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	46,000	**46,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	160,000	**160,000**	0	180,000	**180,000**
227001 Travel inland	0	100,000	**100,000**	0	700,000	**700,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 460049	**213,610**	**733,000**	**946,610**	**428,910**	**1,769,131**	**2,198,041**
Total Cost for Department 002	**213,610**	**733,000**	**946,610**	**428,910**	**1,869,131**	**2,298,041**
Total Excluding Arrears	**213,610**	**733,000**	**946,610**	**428,910**	**1,869,131**	**2,298,041**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1919 Development Response to Displacement Impacts Projects (DRDIP)II						
Key Service Area 460049 Refugee Management						
211102 Contract Staff Salaries	0	0	**0**	0	374,106	**374,106**
212101 Social Security Contributions	0	0	**0**	0	37,411	**37,411**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221004 Recruitment Expenses	0	0	**0**	0	55,860	**55,860**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,371	**3,371**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1919 Development Response to Displacement Impacts Projects (DRDIP)II						
Key Service Area 460049 Refugee Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	364,000	**364,000**
223005 Electricity	0	0	**0**	0	50,000	**50,000**
223006 Water	0	0	**0**	0	8,000	**8,000**
226001 Insurances	0	0	**0**	0	370,000	**370,000**
227001 Travel inland	0	0	**0**	0	914,000	**914,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	132,000	**132,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	3,421,999	**3,421,999**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	1,868,755	**1,868,755**
Total Cost of Key Service Area 460049	**0**	**0**	**0**	**0**	**8,489,502**	**8,489,502**
Total Cost for Project 1919	**0**	**0**	**0**	**0**	**8,489,502**	**8,489,502**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,489,502**	**8,489,502**
Total for Vote Function 03	**946,610**	**0**	**946,610**	**2,298,041**	**8,489,502**	**10,787,543**
Total Excluding Arrears	**946,610**	**0**	**946,610**	**2,298,041**	**8,489,502**	**10,787,543**
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	10,000	**10,000**
227001 Travel inland	0	50,000	**50,000**	0	92,700	**92,700**
227004 Fuel, Lubricants and Oils	0	22,700	**22,700**	0	0	**0**
228002 Maintenance-Transport Equipment	0	70,000	**70,000**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Total Cost of Key Service Area 000010	**0**	**182,700**	**182,700**	**0**	**182,700**	**182,700**
Key Service Area 140034 Bunyoro Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	350,000	**350,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	150,000	**150,000**
223004 Guard and Security services	0	50,000	**50,000**	0	200,000	**200,000**
224003 Agricultural Supplies and Services	0	1,780,000	**1,780,000**	0	1,160,000	**1,160,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	1,078,240	**1,078,240**	0	1,218,240	**1,218,240**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	0	**0**
263402 Transfer to Other Government Units	0	400,000	**400,000**	0	200,000	**200,000**
o/w Fifty(50) associations of youth, women and vulnerable poor not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	**0**	0	200,000	**200,000**
o/w Transfers to LGs for 50 micro projects	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 140034	**0**	**4,366,240**	**4,366,240**	**0**	**4,366,240**	**4,366,240**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 460142 Busoga Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	301,800	**301,800**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	350,000	**350,000**	0	400,000	**400,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	100,000	**100,000**
223004 Guard and Security services	0	0	**0**	0	40,000	**40,000**
224003 Agricultural Supplies and Services	0	900,000	**900,000**	0	430,000	**430,000**
227001 Travel inland	0	1,067,840	**1,067,840**	0	1,012,840	**1,012,840**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
263402 Transfer to Other Government Units	0	1,166,000	**1,166,000**	0	1,179,200	**1,179,200**
o/w 70 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	**0**	0	599,200	**599,200**
o/w 80 Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	0	566,000	**566,000**	0	0	**0**
o/w Rehabilitate and support schools currently not benefiting from Ministry of Education & Sports ' infrastructure program.	0	600,000	**600,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 460142 Busoga Affairs						
263402 Transfer to Other Government Units	0	1,166,000	**1,166,000**	0	1,179,200	**1,179,200**
o/w Two schools not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	0	**0**	0	580,000	**580,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 460142	**0**	**4,103,840**	**4,103,840**	**0**	**4,103,840**	**4,103,840**
Key Service Area 510006 Karamoja Affairs						
211101 General Staff Salaries	346,766	0	**346,766**	609,238	0	**609,238**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	**210,000**	0	310,000	**310,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	610,000	**610,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	40,000	**40,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	150,000	**150,000**	0	200,000	**200,000**
224003 Agricultural Supplies and Services	0	900,000	**900,000**	0	625,000	**625,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	1,001,240	**1,001,240**	0	801,240	**801,240**
227002 Travel abroad	0	60,000	**60,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	240,000	**240,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 510006 Karamoja Affairs						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
263402 Transfer to Other Government Units	0	1,000,000	**1,000,000**	0	800,000	**800,000**
o/w A skilling centre constructed in Nakapipipirit Districk	0	0	**0**	0	100,000	**100,000**
o/w Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	0	0	**0**	0	200,000	**200,000**
o/w Transfer funds to WFP to support supply and distribution of food to schools	0	0	**0**	0	500,000	**500,000**
o/w Transfers	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 510006	**346,766**	**4,366,240**	**4,713,006**	**609,238**	**4,366,240**	**4,975,478**
Key Service Area 510007 Luwero-Rwenzori Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	516,500	**516,500**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	450,000	**450,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	50,000	**50,000**
223001 Property Management Expenses	0	0	**0**	0	100,000	**100,000**
223004 Guard and Security services	0	100,000	**100,000**	0	250,000	**250,000**
224003 Agricultural Supplies and Services	0	920,000	**920,000**	0	460,000	**460,000**
225101 Consultancy Services	0	0	**0**	0	56,500	**56,500**
225204 Monitoring and Supervision of capital work	0	30,000	**30,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 510007 Luwero-Rwenzori Affairs						
227001 Travel inland	0	1,505,300	**1,505,300**	0	1,548,000	**1,548,000**
227002 Travel abroad	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	280,000	**280,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
263402 Transfer to Other Government Units	0	2,556,700	**2,556,700**	0	2,331,000	**2,331,000**
o/w 100 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDF mobilized to take advantage of existing Government Programs and engage in income generating activities	0	1,056,700	**1,056,700**	0	0	**0**
o/w Construction and equiping of a classroom Block of three classroom and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero Districts	0	600,000	**600,000**	0	0	**0**
o/w Five houses constructed for elderly civilian veterans to improve their living conditions	0	900,000	**900,000**	0	0	**0**
o/w Four(04) residential houses for needy civilian veterans constructed	0	0	**0**	0	712,000	**712,000**
o/w Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	**0**	0	749,000	**749,000**
o/w Three schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	0	0	**0**	0	870,000	**870,000**
273102 Incapacity, death benefits and funeral expenses	0	200,000	**200,000**	0	320,000	**320,000**
282104 Compensation to 3rd Parties	0	200,000	**200,000**	0	15,000,000	**15,000,000**
Total Cost of Key Service Area 510007	**0**	**6,962,000**	**6,962,000**	**0**	**21,962,000**	**21,962,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 510008 Northern Uganda Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	270,000	**270,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	100,000	**100,000**	0	100,000	**100,000**
224003 Agricultural Supplies and Services	0	1,185,000	**1,185,000**	0	920,000	**920,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	1,353,840	**1,353,840**	0	1,006,740	**1,006,740**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
228004 Maintenance-Other Fixed Assets	0	40,000	**40,000**	0	40,000	**40,000**
263402 Transfer to Other Government Units	0	587,400	**587,400**	0	988,000	**988,000**
o/w 50 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	0	0	**0**	0	400,000	**400,000**
o/w Lango Chiefs Complex (Multi Year Project)	0	331,400	**331,400**	0	0	**0**
o/w OPM -Gulu Regional Offices(Multi-year) renovated	0	0	**0**	0	188,000	**188,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 510008 Northern Uganda Affairs						
263402 Transfer to Other Government Units	0	587,400	**587,400**	0	988,000	**988,000**
o/w Phased construction of Lango Chief's complex (Multi-year)	0	0	**0**	0	400,000	**400,000**
o/w Renovation of Gulu Regional Office undertaken (multiyear project)	0	256,000	**256,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 510008	**0**	**4,366,240**	**4,366,240**	**0**	**4,414,740**	**4,414,740**
Key Service Area 560065 Teso Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	80,000	**80,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	247,000	**247,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	24,340	**24,340**	0	30,000	**30,000**
223001 Property Management Expenses	0	40,000	**40,000**	0	40,000	**40,000**
223004 Guard and Security services	0	60,000	**60,000**	0	200,000	**200,000**
224003 Agricultural Supplies and Services	0	500,000	**500,000**	0	500,000	**500,000**
227001 Travel inland	0	847,900	**847,900**	0	1,165,240	**1,165,240**
227002 Travel abroad	0	80,000	**80,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	340,000	**340,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	1,680,000	**1,680,000**	0	1,530,000	**1,530,000**
o/w Palace of the Emorimor constructed	0	0	**0**	0	300,000	**300,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 560065 Teso Affairs						
263402 Transfer to Other Government Units	0	1,680,000	**1,680,000**	0	1,530,000	**1,530,000**
o/w A 3-classroom block and two 5 stance VIP latrine at Ochelakur Seed Secondary School, Kalaki District constructed	0	0	**0**	0	250,000	**250,000**
o/w Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls' Primary School affected by road works in Kumi Municipality	0	0	**0**	0	200,000	**200,000**
o/w Palace of the Won Ateker, Papa Me Kumam constructed	0	0	**0**	0	300,000	**300,000**
o/w Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported	0	0	**0**	0	80,000	**80,000**
o/w Transfer of funds for construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District	0	200,000	**200,000**	0	0	**0**
o/w Transfer of funds to Kalaki District to support construction of a 3-classroom block, 5 stance VIP latrine at Anyara Moru Primary School 2.Construction monitoring and supervsion conducted	0	0	**0**	0	220,000	**220,000**
o/w Transfer of funds to Kapelebyong District for construction of a 2-classroom block and a 5 stance VIP latrine at Kapelebyong Primary School	0	0	**0**	0	180,000	**180,000**
o/w Transfer of funds to Kapelebyong District to support the construction of a 3-classroom block and a 5 stance VIP latrine at Kapelebyong Primary School	0	260,000	**260,000**	0	0	**0**
o/w Transfer of funds to support the construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District	0	180,000	**180,000**	0	0	**0**
o/w Transfer of funds to support the construction of a 2 classroom block with an office, a 2 classroom block and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District	0	380,000	**380,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affirmative Action Programs						
Key Service Area 560065 Teso Affairs						
263402 Transfer to Other Government Units	0	1,680,000	**1,680,000**	0	1,530,000	**1,530,000**
o/w Transfer of funds to support the construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school	0	220,000	**220,000**	0	0	**0**
o/w Transfer of funds to support the construction of the Palace of the Emorimor	0	220,000	**220,000**	0	0	**0**
o/w Transfer of funds to support the construction of the Palace of Won Ateker, Papa Me Kumam	0	220,000	**220,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	40,000	**40,000**	0	60,000	**60,000**
282104 Compensation to 3rd Parties	0	242,000	**242,000**	0	0	**0**
Total Cost of Key Service Area 560065	**0**	**4,366,240**	**4,366,240**	**0**	**4,464,240**	**4,464,240**
Total Cost for Department 001	**346,766**	**28,713,500**	**29,060,266**	**609,238**	**43,860,000**	**44,469,238**
Total Excluding Arrears	**346,766**	**28,713,500**	**29,060,266**	**609,238**	**43,860,000**	**44,469,238**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)						
Key Service Area 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	0	0	**0**	0	741,062	**741,062**
212101 Social Security Contributions	0	0	**0**	0	74,106	**74,106**
212102 Medical expenses (Employees)	0	0	**0**	0	121,400	**121,400**
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221003 Staff Training	0	0	**0**	0	300,000	**300,000**
221004 Recruitment Expenses	0	0	**0**	0	55,860	**55,860**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,371	**3,371**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	50,000	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)						
Key Service Area 510008 Northern Uganda Affairs						
223006 Water	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	777,602	**777,602**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	132,000	**132,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
281401 Rent	0	0	**0**	0	515,000	**515,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 510008	**0**	**0**	**0**	**0**	**3,718,402**	**3,718,402**
Total Cost for Project 1920	**0**	**0**	**0**	**0**	**3,718,402**	**3,718,402**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,718,402**	**3,718,402**
Total for Vote Function 02	**29,060,266**	**0**	**29,060,266**	**44,469,238**	**3,718,402**	**48,187,640**
Total Excluding Arrears	**29,060,266**	**0**	**29,060,266**	**44,469,238**	**3,718,402**	**48,187,640**
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	772,000	**772,000**	0	772,000	**772,000**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	38,000	**38,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000001	**0**	**916,000**	**916,000**	**0**	**916,000**	**916,000**
Key Service Area 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	48,000	**48,000**	0	48,000	**48,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	320,000	**320,000**	0	710,000	**710,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000004	**0**	**438,000**	**438,000**	**0**	**838,000**	**838,000**
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	62,000	**62,000**
221003 Staff Training	0	0	**0**	0	420,000	**420,000**
221004 Recruitment Expenses	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	530,000	**530,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**1,292,000**	**1,292,000**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	105,000	**105,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	120,000	**120,000**	0	200,000	**200,000**
227001 Travel inland	0	1,770,000	**1,770,000**	0	1,570,000	**1,570,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	215,000	**215,000**
Total Cost of Key Service Area 000006	**0**	**2,480,000**	**2,480,000**	**0**	**2,480,000**	**2,480,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	120,000	**120,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	60,000	**60,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	149,000	**149,000**	0	149,000	**149,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000007	**0**	**345,000**	**345,000**	**0**	**525,000**	**525,000**
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	**0**	0	28,000	**28,000**
225101 Consultancy Services	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**268,000**	**268,000**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	**0**	406,560	0	**406,560**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	240,000	**240,000**	0	700,000	**700,000**
227002 Travel abroad	0	200,000	**200,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000010	**0**	**690,000**	**690,000**	**406,560**	**1,370,000**	**1,776,560**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	866,853	0	**866,853**	1,026,418	0	**1,026,418**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	452,000	**452,000**	0	0	**0**
212102 Medical expenses (Employees)	0	400,000	**400,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	300,000	**300,000**	0	300,000	**300,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	500,000	**500,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	400,000	**400,000**	0	150,000	**150,000**
223001 Property Management Expenses	0	300,000	**300,000**	0	210,000	**210,000**
223004 Guard and Security services	0	400,000	**400,000**	0	80,000	**80,000**
223005 Electricity	0	100,000	**100,000**	0	200,000	**200,000**
223006 Water	0	100,000	**100,000**	0	150,000	**150,000**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	992,169	**992,169**	0	1,210,061	**1,210,061**
227003 Carriage, Haulage, Freight and transport hire	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	814,534	**814,534**	0	814,534	**814,534**
228002 Maintenance-Transport Equipment	0	414,366	**414,366**	0	414,366	**414,366**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	250,000	**250,000**	0	60,000	**60,000**
228004 Maintenance-Other Fixed Assets	0	60,000	**60,000**	0	0	**0**
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w TRANSFER TO OTHER GOVERNMENT UNITS o/w TRANFER TO UVAB	0	0	**0**	0	500,000	**500,000**
o/w UVAB	0	500,000	**500,000**	0	0	**0**
273104 Pension	0	1,056,048	**1,056,048**	0	1,066,777	**1,066,777**
273105 Gratuity	0	32,991	**32,991**	0	441,571	**441,571**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
281401 Rent	0	1,400,000	**1,400,000**	0	4,400,000	**4,400,000**
352880 Salary Arrears Budgeting	0	49,709	**49,709**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	115,326	**115,326**	0	363,626	**363,626**
Total Cost of Key Service Area 000014	**866,853**	**9,117,144**	**9,983,996**	**1,026,418**	**11,370,934**	**12,397,353**
Key Service Area 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	270,000	**270,000**	0	370,000	**370,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000019	**0**	**302,000**	**302,000**	**0**	**402,000**	**402,000**
Key Service Area 000040 Inventory Management						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
223001 Property Management Expenses	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	127,000	**127,000**	0	155,000	**155,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000040	**0**	**259,000**	**259,000**	**0**	**259,000**	**259,000**
Total Cost for Department 001	**866,853**	**14,547,144**	**15,413,996**	**1,432,978**	**19,920,934**	**21,353,913**
Total Excluding Arrears	**866,853**	**14,382,108**	**15,248,961**	**1,432,978**	**19,557,309**	**20,990,287**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	56,000	**56,000**	0	0	**0**
221003 Staff Training	0	300,000	**300,000**	0	0	**0**
221004 Recruitment Expenses	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
225101 Consultancy Services	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	272,000	**272,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**892,000**	**892,000**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	20,000	**20,000**	0	0	**0**
225101 Consultancy Services	0	108,000	**108,000**	0	0	**0**
227001 Travel inland	0	140,000	**140,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**268,000**	**268,000**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**1,260,000**	**1,260,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,260,000**	**1,260,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1673 Retooling of Office of the Prime Minister						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,080,000	0	**1,080,000**	0	0	**0**
212101 Social Security Contributions	236,000	0	**236,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	100,000	0	**100,000**	0	0	**0**
312212 Light Vehicles - Acquisition	1,574,400	0	**1,574,400**	0	0	**0**
312221 Light ICT hardware - Acquisition	280,000	0	**280,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000003	**3,470,400**	**0**	**3,470,400**	**0**	**0**	**0**
Total Cost for Project 1673	**3,470,400**	**0**	**3,470,400**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**3,470,400**	**0**	**3,470,400**	**0**	**0**	**0**
Project 1916 Institutional Development of Office of the Prime Minister						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	820,000	0	**820,000**
212101 Social Security Contributions	0	0	**0**	280,000	0	**280,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	320,000	0	**320,000**
312212 Light Vehicles - Acquisition	0	0	**0**	3,520,000	0	**3,520,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	280,000	0	**280,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	250,000	0	**250,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	38,799	0	**38,799**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**5,508,799**	**0**	**5,508,799**
Total Cost for Project 1916	**0**	**0**	**0**	**5,508,799**	**0**	**5,508,799**
Total Excluding Arrears	**0**	**0**	**0**	**5,470,000**	**0**	**5,470,000**
Total for Vote Function 01	**20,144,396**	**0**	**20,144,396**	**26,862,712**	**0**	**26,862,712**
Total Excluding Arrears	**19,979,361**	**0**	**19,979,361**	**26,460,287**	**0**	**26,460,287**
Vote Function 04 Executive Governance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	448,062	0	**448,062**	628,605	0	**628,605**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	150,000	**150,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	120,000	**120,000**
222002 Postage and Courier	0	20,000	**20,000**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 000010 Leadership and Management						
223004 Guard and Security services	0	600,000	**600,000**	0	400,000	**400,000**
223005 Electricity	0	50,000	**50,000**	0	50,000	**50,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	400,000	**400,000**	0	600,000	**600,000**
227002 Travel abroad	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000010	**448,062**	**2,080,000**	**2,528,062**	**628,605**	**2,080,000**	**2,708,605**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	**43,200**	0	128,200	**128,200**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	191,800	**191,800**	0	191,000	**191,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,800	**50,800**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	105,000	**105,000**	0	105,000	**105,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
223004 Guard and Security services	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	565,000	**565,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Key Service Area 000011	**0**	**1,240,000**	**1,240,000**	**0**	**1,240,000**	**1,240,000**
Key Service Area 510004 General Duties						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,272	**30,272**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 510004 General Duties						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	40,000	**40,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	2,000	**2,000**
223004 Guard and Security services	0	144,324	**144,324**	0	144,324	**144,324**
227001 Travel inland	0	445,404	**445,404**	0	475,676	**475,676**
227002 Travel abroad	0	160,000	**160,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	120,000	**120,000**
282101 Donations	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 510004	**0**	**1,408,000**	**1,408,000**	**0**	**1,408,000**	**1,408,000**
Key Service Area 510005 Government Chief Whip						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,416	**31,416**	0	51,416	**51,416**
211107 Boards, Committees and Council Allowances	0	324,000	**324,000**	0	324,000	**324,000**
221002 Workshops, Meetings and Seminars	0	543,000	**543,000**	0	543,000	**543,000**
221007 Books, Periodicals & Newspapers	0	6,564	**6,564**	0	6,540	**6,540**
221010 Special Meals and Drinks	0	120,000	**120,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
223004 Guard and Security services	0	81,020	**81,020**	0	81,020	**81,020**
227001 Travel inland	0	800,000	**800,000**	0	780,000	**780,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	120,000	**120,000**
282101 Donations	0	800,000	**800,000**	0	800,024	**800,024**
Total Cost of Key Service Area 510005	**0**	**2,942,000**	**2,942,000**	**0**	**2,942,000**	**2,942,000**
Key Service Area 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	**36,000**	0	66,000	**66,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	921,000	**921,000**	0	891,000	**891,000**
227002 Travel abroad	0	300,000	**300,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
282101 Donations	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 560061	**0**	**2,060,000**	**2,060,000**	**0**	**2,060,000**	**2,060,000**
Key Service Area 560062 Prime Minister						
221001 Advertising and Public Relations	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	2,100,000	**2,100,000**	0	3,000,000	**3,000,000**
221009 Welfare and Entertainment	0	380,000	**380,000**	0	380,000	**380,000**
221010 Special Meals and Drinks	0	450,000	**450,000**	0	400,000	**400,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	5,050,000	**5,050,000**	0	3,050,000	**3,050,000**
227002 Travel abroad	0	1,080,000	**1,080,000**	0	1,080,000	**1,080,000**
228002 Maintenance-Transport Equipment	0	800,000	**800,000**	0	800,000	**800,000**
282101 Donations	0	6,000,000	**6,000,000**	0	7,800,000	**7,800,000**
Total Cost of Key Service Area 560062	**0**	**16,040,000**	**16,040,000**	**0**	**16,540,000**	**16,540,000**
Key Service Area 560063 Prime Minister's Delivery Unit						
211102 Contract Staff Salaries	1,281,938	0	**1,281,938**	2,090,640	0	**2,090,640**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	42,000	**42,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Governance						
Key Service Area 560063 Prime Minister's Delivery Unit						
221002 Workshops, Meetings and Seminars	0	510,000	**510,000**	0	510,000	**510,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	38,000	**38,000**	0	38,000	**38,000**
225101 Consultancy Services	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	866,000	**866,000**	0	836,000	**836,000**
227002 Travel abroad	0	160,000	**160,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 560063	**1,281,938**	**2,256,000**	**3,537,938**	**2,090,640**	**2,256,000**	**4,346,640**
Key Service Area 560085 1st Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	0	**0**
282101 Donations	0	150,000	**150,000**	0	532,000	**532,000**
Total Cost of Key Service Area 560085	**0**	**432,000**	**432,000**	**0**	**532,000**	**532,000**
Key Service Area 560086 3rd Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	0	**0**
282101 Donations	0	150,000	**150,000**	0	432,000	**432,000**
Total Cost of Key Service Area 560086	**0**	**432,000**	**432,000**	**0**	**432,000**	**432,000**
Total Cost for Department 001	**1,730,000**	**28,890,000**	**30,620,000**	**2,719,245**	**29,490,000**	**32,209,245**
Total Excluding Arrears	**1,730,000**	**28,890,000**	**30,620,000**	**2,719,245**	**29,490,000**	**32,209,245**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**30,620,000**	**0**	**30,620,000**	**32,209,245**	**0**	**32,209,245**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Total Excluding Arrears	**30,620,000**	**0**	**30,620,000**	**32,209,245**	**0**	**32,209,245**
Vote Function 05 Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	512,000	**512,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,000	**4,000**
225101 Consultancy Services	0	90,000	**90,000**	0	130,000	**130,000**
227001 Travel inland	0	380,000	**380,000**	0	571,000	**571,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	42,000	**42,000**
Total Cost of Key Service Area 000015	**0**	**560,000**	**560,000**	**0**	**1,306,000**	**1,306,000**
Total Cost for Department 001	**0**	**560,000**	**560,000**	**0**	**1,306,000**	**1,306,000**
Total Excluding Arrears	**0**	**560,000**	**560,000**	**0**	**1,306,000**	**1,306,000**
Department 002 M & E for Central Government						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	362,000	0	**362,000**	817,880	0	**817,880**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	250,000	**250,000**
212102 Medical expenses (Employees)	0	35,000	**35,000**	0	35,000	**35,000**
221002 Workshops, Meetings and Seminars	0	600,000	**600,000**	0	680,000	**680,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	169,000	**169,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	12,000	**12,000**
223004 Guard and Security services	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	464,000	**464,000**
227001 Travel inland	0	665,000	**665,000**	0	1,206,000	**1,206,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	104,000	**104,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 M & E for Central Government						
Total Cost of Key Service Area 000015	**362,000**	**1,890,000**	**2,252,000**	**817,880**	**2,930,000**	**3,747,880**
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland	0	141,000	**141,000**	0	251,000	**251,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	13,000	**13,000**
Total Cost of Key Service Area 000023	**0**	**174,000**	**174,000**	**0**	**284,000**	**284,000**
Total Cost for Department 002	**362,000**	**2,064,000**	**2,426,000**	**817,880**	**3,214,000**	**4,031,880**
Total Excluding Arrears	**362,000**	**2,064,000**	**2,426,000**	**817,880**	**3,214,000**	**4,031,880**
Department 003 M&E for Local Governments						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	375,000	**375,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	100,000	**100,000**	0	90,000	**90,000**
227001 Travel inland	0	879,000	**879,000**	0	966,000	**966,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	122,000	**122,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000015	**0**	**1,339,000**	**1,339,000**	**0**	**1,843,000**	**1,843,000**
Total Cost for Department 003	**0**	**1,339,000**	**1,339,000**	**0**	**1,843,000**	**1,843,000**
Total Excluding Arrears	**0**	**1,339,000**	**1,339,000**	**0**	**1,843,000**	**1,843,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**4,325,000**	**0**	**4,325,000**	**7,180,880**	**0**	**7,180,880**
Total Excluding Arrears	**4,325,000**	**0**	**4,325,000**	**7,180,880**	**0**	**7,180,880**
Vote Function 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates						

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategic Coordination - Economic Infrastructure and Competitiveness						
Key Service Area 560084 Coordination of Government polices and programmes						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 560084	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Department 002 Strategic Coordination - Governance, Justice and Security						
Key Service Area 560084 Coordination of Government polices and programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	30,000	**30,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	220,000	**220,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	170,000	**170,000**	0	620,000	**620,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	75,000	**75,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560084	**0**	**460,000**	**460,000**	**0**	**1,260,000**	**1,260,000**
Total Cost for Department 002	**0**	**460,000**	**460,000**	**0**	**1,260,000**	**1,260,000**
Total Excluding Arrears	**0**	**460,000**	**460,000**	**0**	**1,260,000**	**1,260,000**
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	**0**	196,800	0	**196,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	172,000	**172,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	740,000	**740,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 000010 Leadership and Management						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	900,000	**900,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**196,800**	**2,250,000**	**2,446,800**
Key Service Area 560067 SDG Tracking						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,000	**238,000**	0	478,500	**478,500**
212102 Medical expenses (Employees)	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	0	**0**	0	40,000	**40,000**
223004 Guard and Security services	0	0	**0**	0	40,000	**40,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	37,000	**37,000**	0	250,000	**250,000**
227001 Travel inland	0	240,500	**240,500**	0	1,024,500	**1,024,500**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	40,000	**40,000**
Total Cost of Key Service Area 560067	**0**	**690,000**	**690,000**	**0**	**2,690,000**	**2,690,000**
Key Service Area 560084 Coordination of Government polices and programmes						
211101 General Staff Salaries	305,000	0	**305,000**	476,257	0	**476,257**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	350,000	**350,000**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	350,000	**350,000**

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Strategic Coordination - Social Services & Rural Development						
Key Service Area 560084 Coordination of Government polices and programmes						
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	704,000	**704,000**	0	1,244,000	**1,244,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	180,000	**180,000**
Total Cost of Key Service Area 560084	**305,000**	**1,319,000**	**1,624,000**	**476,257**	**2,519,000**	**2,995,257**
Total Cost for Department 003	**305,000**	**2,009,000**	**2,314,000**	**673,057**	**7,459,000**	**8,132,057**
Total Excluding Arrears	**305,000**	**2,009,000**	**2,314,000**	**673,057**	**7,459,000**	**8,132,057**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**2,774,000**	**0**	**2,774,000**	**9,892,057**	**0**	**9,892,057**
Total Excluding Arrears	**2,774,000**	**0**	**2,774,000**	**9,892,057**	**0**	**9,892,057**
Grand Total Vote 003	**103,554,068**	**0**	**103,554,068**	**143,719,378**	**12,207,904**	**155,927,283**
Total Excluding Arrears	**103,389,032**	**0**	**103,389,032**	**143,316,954**	**12,207,904**	**155,524,858**

VOTE: 003 Office of the Prime Minister

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 03 Disaster Preparedness and Refugee Management						
Department 002 Refugees						
1919 Development Response to Displacement Impacts Projects (DRDIP)II	0	0	**0**	0	8,489,502	**8,489,502**
Total Development for the Department 002	**0**	**0**	**0**	**0**	**8,489,502**	**8,489,502**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,489,502**	**8,489,502**
Programme 17 Regional Balanced Development						
Vote Function 02 Affirmative Action Programs						
Department 001 Affirmative Action Programs						
1920 Northern Uganda Social Action Fund (NUSAF IV)	0	0	**0**	0	3,718,402	**3,718,402**
Total Development for the Department 001	**0**	**0**	**0**	**0**	**3,718,402**	**3,718,402**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,718,402**	**3,718,402**
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Department 001 Finance and Administration						
1673 Retooling of Office of the Prime Minister	3,470,400	0	**3,470,400**	0	0	**0**
1916 Institutional Development of Office of the Prime Minister	0	0	**0**	5,508,799	0	**5,508,799**
Total Development for the Department 001	**3,470,400**	**0**	**3,470,400**	**5,508,799**	**0**	**5,508,799**
Total Excluding Arrears	**3,470,400**	**0**	**3,470,400**	**5,470,000**	**0**	**5,470,000**
Grand Total Vote	**3,470,400**	**0**	**3,470,400**	**5,508,799**	**12,207,904**	**17,716,703**
Total Excluding Arrears	**3,470,400**	**0**	**3,470,400**	**5,470,000**	**12,207,904**	**17,677,904**

VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1919 Development Response to Displacement Impacts Projects (DRDIP)II	**0**	**8,490**
410 International Development Association (IDA)	0	8,490
Project 1920 Northern Uganda Social Action Fund (NUSAF IV)	**0**	**3,718**
410 International Development Association (IDA)	0	3,718
Total External Project Financing for Vote 003	**0**	**12,208**

VOTE: 004 Ministry of Defence

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1,266.854	1,391.505	1,461.081	1,534.135	1,610.841	1,691.383
	Non-Wage	1,356.179	1,509.263	1,799.149	2,215.287	3,024.771	3,629.726
Devt.	GoU	1,873.086	1,773.086	1,863.031	2,049.334	2,459.201	2,951.041
	Ext Fin.	253.250	255.976	0.000	0.000	0.000	0.000
GoU Total		**4,496.119**	**4,673.854**	**5,123.261**	**5,798.756**	**7,094.813**	**8,272.150**
Total GoU+Ext Fin (MTEF)		**4,749.369**	**4,929.831**	**5,123.261**	**5,798.756**	**7,094.813**	**8,272.150**
Arrears		5.408	168.235	0.000	0.000	0.000	0.000
Total Budget		**4,754.776**	**5,098.066**	**5,123.261**	**5,798.756**	**7,094.813**	**8,272.150**
Total Vote Budget Excluding Arrears		**4,749.369**	**4,929.831**	**5,123.261**	**5,798.756**	**7,094.813**	**8,272.150**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 National Defence (UPDF)						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 UPDF Airforce	0	54,282,557	**54,282,557**	0	54,282,557	**54,282,557**
003 UPDF Land forces	1,265,010,238	1,031,327,957	**2,296,338,195**	1,389,661,298	1,091,327,956	**2,480,989,254**
Total Recurrent Budget Estimates for Vote Function	**1,265,010,238**	**1,085,610,514**	**2,350,620,752**	**1,389,661,298**	**1,145,610,513**	**2,535,271,811**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1178 UPDF Peace Keeping Mission in Somalia	0	253,249,697	**253,249,697**	0	255,976,496	**255,976,496**
Total Development Budget Estimates for Vote Function	**0**	**253,249,697**	**253,249,697**	**0**	**255,976,496**	**255,976,496**
Total for Vote Function 01	*1,265,010,238*	*1,338,860,211*	*2,603,870,449*	*1,389,661,298*	*1,401,587,009*	*2,791,248,307*
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	1,844,011	275,598,262	**277,442,274**	1,844,011	524,569,664	**526,413,675**
Total Recurrent Budget Estimates for Vote Function	**1,844,011**	**275,598,262**	**277,442,274**	**1,844,011**	**524,569,664**	**526,413,675**

VOTE: 004 Ministry of Defence

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873,463,698	0	**1,873,463,698**	0	0	**0**
1867 Institutional Development for Ministry of Defense and Veteran Affairs	0	0	**0**	1,780,404,074	0	**1,780,404,074**
Total Development Budget Estimates for Vote Function	**1,873,463,698**	**0**	**1,873,463,698**	**1,780,404,074**	**0**	**1,780,404,074**
Total for Vote Function 02	*1,875,307,709*	*275,598,262*	*2,150,905,971*	*1,782,248,086*	*524,569,664*	*2,306,817,750*
Total for Programme 16	**3,140,317,947**	**1,614,458,473**	**4,754,776,420**	**3,171,909,384**	**1,926,156,673**	**5,098,066,056**
Grand Total Vote 004	**3,140,317,947**	**1,614,458,473**	**4,754,776,420**	**3,171,909,384**	**1,926,156,673**	**5,098,066,056**
Total Excluding Arrears	**3,139,940,006**	**1,609,428,891**	**4,749,368,897**	**3,164,591,066**	**1,765,239,718**	**4,929,830,784**

VOTE: 004 Ministry of Defence

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,268,053,709	147,378,044	1,415,431,753	1,392,552,969	255,976,496	1,648,529,465
212 Social Contributions	46,385,759	92,500	46,478,259	46,385,759	0	46,385,759
221 General Use of goods and services	431,161,531	0	431,161,531	423,780,783	0	423,780,783
222 Communications	2,800,000	0	2,800,000	8,390,748	0	8,390,748
223 Utility and Property Expenses	39,596,740	0	39,596,740	39,596,740	0	39,596,740
224 Supplies and Services	351,871,708	0	351,871,708	351,791,708	0	351,791,708
225 Professional Services	50,966,326	0	50,966,326	110,966,326	0	110,966,326
227 Travel and Transport	143,604,356	0	143,604,356	145,274,355	0	145,274,355
228 Maintenance	40,038,023	0	40,038,023	40,389,823	0	40,389,823
229 Inventories	8,000,000	0	8,000,000	8,000,000	0	8,000,000
242 Interest on Domestic debts	2,353,710	105,779,153	108,132,863	2,353,710	0	2,353,710
262 Grants To International Organisations - CURRENT	9,241,222	0	9,241,222	9,241,222	0	9,241,222
263 To other general government units.	14,973,251	0	14,973,251	0	0	0
273 Employment-related social benefits	211,207,309	0	211,207,309	302,111,339	0	302,111,339
282 Current transfers not elsewhere classified	5,209,798	0	5,209,798	22,363,050	0	22,363,050
312 Acquisition of Produced Assets	1,809,045,669	0	1,809,045,669	1,691,385,779	0	1,691,385,779
313 Major Repairs, Overhaul and Improvement to Produced Assets	61,610,087	0	61,610,087	79,269,977	0	79,269,977
352 Financial Assets	5,407,523	0	5,407,523	168,235,272	0	168,235,272
Grand Total Vote 004	**4,501,526,723**	**253,249,697**	**4,754,776,420**	**4,842,089,561**	**255,976,496**	**5,098,066,056**
Total Excluding Arrears	**4,496,119,200**	**253,249,697**	**4,749,368,897**	**4,673,854,288**	**255,976,496**	**4,929,830,784**

VOTE: 004 Ministry of Defence

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	1,266,632,468	0	1,266,632,468	1,391,283,528	0	**1,391,283,528**
211102 Contract Staff Salaries	221,782	0	221,782	221,782	0	**221,782**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	813,688	147,378,044	148,191,732	661,888	255,976,496	**256,638,384**
211107 Boards, Committees and Council Allowances	385,772	0	385,772	385,772	0	**385,772**
212102 Medical expenses (Employees)	42,980,143	0	42,980,143	42,980,143	0	**42,980,143**
212103 Incapacity benefits (Employees)	3,405,617	92,500	3,498,117	3,405,617	0	**3,405,617**
221001 Advertising and Public Relations	99,459	0	99,459	99,459	0	**99,459**
221003 Staff Training	25,402,379	0	25,402,379	25,642,379	0	**25,642,379**
221004 Recruitment Expenses	2,300,000	0	2,300,000	2,300,000	0	**2,300,000**
221006 Commissions and related charges	1,705,936	0	1,705,936	1,705,936	0	**1,705,936**
221007 Books, Periodicals & Newspapers	6,781	0	6,781	6,781	0	**6,781**
221008 Information and Communication Technology Supplies.	5,590,748	0	5,590,748	0	0	**0**
221009 Welfare and Entertainment	2,537,400	0	2,537,400	2,287,400	0	**2,287,400**
221010 Special Meals and Drinks	392,475,462	0	392,475,462	390,745,462	0	**390,745,462**
221011 Printing, Stationery, Photocopying and Binding	824,449	0	824,449	774,449	0	**774,449**
221012 Small Office Equipment	175,341	0	175,341	175,341	0	**175,341**
221016 Systems Recurrent costs	43,576	0	43,576	43,576	0	**43,576**
222001 Information and Communication Technology Services.	2,800,000	0	2,800,000	8,390,748	0	**8,390,748**
223001 Property Management Expenses	0	0	0	533,039	0	**533,039**
223002 Property Rates	533,039	0	533,039	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	0	0	974,828	0	**974,828**
223005 Electricity	25,326,715	0	25,326,715	25,326,715	0	**25,326,715**
223006 Water	12,762,157	0	12,762,157	12,762,157	0	**12,762,157**
223901 Rent-(Produced Assets) to other govt. units	974,828	0	974,828	0	0	**0**
224001 Medical Supplies and Services	1,982,959	0	1,982,959	1,902,959	0	**1,902,959**
224004 Beddings, Clothing, Footwear and related Services	94,823,210	0	94,823,210	94,823,210	0	**94,823,210**
224009 Classified Expenditure	255,065,540	0	255,065,540	255,065,540	0	**255,065,540**

VOTE: 004 Ministry of Defence

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	50,966,326	0	50,966,326	110,966,326	0	**110,966,326**
227001 Travel inland	10,504,719	0	10,504,719	10,394,719	0	**10,394,719**
227002 Travel abroad	6,017,000	0	6,017,000	5,807,000	0	**5,807,000**
227003 Carriage, Haulage, Freight and transport hire	3,778,783	0	3,778,783	3,778,783	0	**3,778,783**
227004 Fuel, Lubricants and Oils	123,303,855	0	123,303,855	125,293,854	0	**125,293,854**
228001 Maintenance-Buildings and Structures	3,520,615	0	3,520,615	3,301,156	0	**3,301,156**
228002 Maintenance-Transport Equipment	35,485,569	0	35,485,569	18,706,570	0	**18,706,570**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,031,839	0	1,031,839	18,162,638	0	**18,162,638**
228004 Maintenance-Other Fixed Assets	0	0	0	219,460	0	**219,460**
229201 Sale of goods purchased for resale	8,000,000	0	8,000,000	8,000,000	0	**8,000,000**
242003 Other	2,353,710	105,779,153	108,132,863	2,353,710	0	**2,353,710**
262101 Contributions to International Organisations-Current	9,241,222	0	9,241,222	9,241,222	0	**9,241,222**
263402 Transfer to Other Government Units	14,973,251	0	14,973,251	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	442,905	0	442,905	262,905	0	**262,905**
273104 Pension	187,201,409	0	187,201,409	199,107,201	0	**199,107,201**
273105 Gratuity	23,562,996	0	23,562,996	102,741,233	0	**102,741,233**
282104 Compensation to 3rd Parties	2,779,798	0	2,779,798	4,959,798	0	**4,959,798**
282107 Contributions to Non-Government institutions	0	0	0	14,973,251	0	**14,973,251**
282301 Transfers to Government Institutions	2,430,000	0	2,430,000	2,430,000	0	**2,430,000**
312149 Other Land Improvements - Acquisition	17,660,890	0	17,660,890	0	0	**0**
312211 Heavy Vehicles - Acquisition	3,177,020	0	3,177,020	3,177,020	0	**3,177,020**
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580	1,255,580	0	**1,255,580**
312231 Office Equipment - Acquisition	661,730	0	661,730	661,730	0	**661,730**
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795	0	567,795	567,795	0	**567,795**
312235 Furniture and Fittings - Acquisition	173,000	0	173,000	173,000	0	**173,000**
312311 Classified Assets - Acquisition	1,785,549,654	0	1,785,549,654	1,685,550,654	0	**1,685,550,654**
313111 Residential Buildings - Improvement	61,610,087	0	61,610,087	61,610,087	0	**61,610,087**
313149 Other Land Improvements - Improvement	0	0	0	17,659,890	0	**17,659,890**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	7,734,175	0	**7,734,175**
352882 Utility Arrears Budgeting	0	0	0	65,614,415	0	**65,614,415**

VOTE: 004 Ministry of Defence

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
352899 Other Domestic Arrears Budgeting	5,407,523	0	5,407,523	94,886,682	0	**94,886,682**
Grand Total Vote 004	**4,501,526,723**	**253,249,697**	**4,754,776,420**	**4,842,089,561**	**255,976,496**	**5,098,066,056**
Total Excluding Arrears	**4,496,119,200**	**253,249,697**	**4,749,368,897**	**4,673,854,288**	**255,976,496**	**4,929,830,784**

VOTE: 004 Ministry of Defence

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 National Defence (UPDF)						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 UPDF Airforce						
Key Service Area 460137 Air Defence Capability services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	303,600	**303,600**	0	151,800	**151,800**
221003 Staff Training	0	3,447,308	**3,447,308**	0	1,647,308	**1,647,308**
221009 Welfare and Entertainment	0	706,880	**706,880**	0	456,880	**456,880**
221011 Printing, Stationery, Photocopying and Binding	0	126,599	**126,599**	0	76,599	**76,599**
224001 Medical Supplies and Services	0	129,199	**129,199**	0	49,199	**49,199**
227001 Travel inland	0	945,697	**945,697**	0	835,697	**835,697**
227002 Travel abroad	0	517,000	**517,000**	0	307,000	**307,000**
227004 Fuel, Lubricants and Oils	0	30,257,451	**30,257,451**	0	32,557,451	**32,557,451**
228001 Maintenance-Buildings and Structures	0	219,460	**219,460**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,778,999	**16,778,999**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	719,459	**719,459**	0	17,850,258	**17,850,258**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	219,460	**219,460**
273102 Incapacity, death benefits and funeral expenses	0	130,905	**130,905**	0	130,905	**130,905**
Total Cost of Key Service Area 460137	**0**	**54,282,557**	**54,282,557**	**0**	**54,282,557**	**54,282,557**
Total Cost for Department 002	**0**	**54,282,557**	**54,282,557**	**0**	**54,282,557**	**54,282,557**
Total Excluding Arrears	**0**	**54,282,557**	**54,282,557**	**0**	**54,282,557**	**54,282,557**
Department 003 UPDF Land forces						
Key Service Area 460138 Land Forces capability services						
211101 General Staff Salaries	1,265,010,238	0	**1,265,010,238**	1,389,661,298	0	**1,389,661,298**
212102 Medical expenses (Employees)	0	42,657,456	**42,657,456**	0	42,657,456	**42,657,456**
212103 Incapacity benefits (Employees)	0	3,405,617	**3,405,617**	0	3,405,617	**3,405,617**
221003 Staff Training	0	20,852,015	**20,852,015**	0	22,892,015	**22,892,015**
221004 Recruitment Expenses	0	2,300,000	**2,300,000**	0	2,300,000	**2,300,000**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 UPDF Land forces						
Key Service Area 460138 Land Forces capability services						
221006 Commissions and related charges	0	873,856	**873,856**	0	873,856	**873,856**
221007 Books, Periodicals & Newspapers	0	6,781	**6,781**	0	6,781	**6,781**
221009 Welfare and Entertainment	0	244,484	**244,484**	0	244,484	**244,484**
221010 Special Meals and Drinks	0	392,475,462	**392,475,462**	0	390,745,462	**390,745,462**
221011 Printing, Stationery, Photocopying and Binding	0	244,731	**244,731**	0	244,731	**244,731**
221012 Small Office Equipment	0	18,435	**18,435**	0	18,435	**18,435**
222001 Information and Communication Technology Services.	0	2,800,000	**2,800,000**	0	2,800,000	**2,800,000**
223005 Electricity	0	25,326,715	**25,326,715**	0	25,326,715	**25,326,715**
223006 Water	0	12,762,157	**12,762,157**	0	12,762,157	**12,762,157**
224001 Medical Supplies and Services	0	1,853,760	**1,853,760**	0	1,853,760	**1,853,760**
224004 Beddings, Clothing, Footwear and related Services	0	94,823,210	**94,823,210**	0	94,823,210	**94,823,210**
224009 Classified Expenditure	0	255,065,540	**255,065,540**	0	255,065,540	**255,065,540**
225101 Consultancy Services	0	50,000,000	**50,000,000**	0	110,000,000	**110,000,000**
227001 Travel inland	0	5,977,023	**5,977,023**	0	5,977,023	**5,977,023**
227003 Carriage, Haulage, Freight and transport hire	0	610,198	**610,198**	0	610,198	**610,198**
227004 Fuel, Lubricants and Oils	0	90,615,311	**90,615,311**	0	90,305,310	**90,305,310**
228001 Maintenance-Buildings and Structures	0	1,693,566	**1,693,566**	0	1,693,566	**1,693,566**
228002 Maintenance-Transport Equipment	0	18,578,890	**18,578,890**	0	18,578,890	**18,578,890**
229201 Sale of goods purchased for resale	0	8,000,000	**8,000,000**	0	8,000,000	**8,000,000**
262101 Contributions to International Organisations-Current	0	10,752	**10,752**	0	10,752	**10,752**
o/w CISM	0	10,752	**10,752**	0	0	**0**
o/w Contributions to International Organisations	0	0	**0**	0	10,752	**10,752**
273102 Incapacity, death benefits and funeral expenses	0	132,000	**132,000**	0	132,000	**132,000**
Total Cost of Key Service Area 460138	**1,265,010,238**	**1,031,327,957**	**2,296,338,195**	**1,389,661,298**	**1,091,327,956**	**2,480,989,254**
Total Cost for Department 003	**1,265,010,238**	**1,031,327,957**	**2,296,338,195**	**1,389,661,298**	**1,091,327,956**	**2,480,989,254**
Total Excluding Arrears	**1,265,010,238**	**1,031,327,957**	**2,296,338,195**	**1,389,661,298**	**1,091,327,956**	**2,480,989,254**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1178 UPDF Peace Keeping Mission in Somalia						
Key Service Area 460139 AMISOM Operational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,378,044	**147,378,044**	0	255,976,496	**255,976,496**
212103 Incapacity benefits (Employees)	0	92,500	**92,500**	0	0	**0**
242003 Other	0	105,779,153	**105,779,153**	0	0	**0**
Total Cost of Key Service Area 460139	**0**	**253,249,697**	**253,249,697**	**0**	**255,976,496**	**255,976,496**
Total Cost for Project 1178	**0**	**253,249,697**	**253,249,697**	**0**	**255,976,496**	**255,976,496**
Total Excluding Arrears	**0**	**253,249,697**	**253,249,697**	**0**	**255,976,496**	**255,976,496**
Total for Vote Function 01	**2,350,620,752**	**253,249,697**	**2,603,870,449**	**2,535,271,811**	**255,976,496**	**2,791,248,307**
Total Excluding Arrears	**2,350,620,752**	**253,249,697**	**2,603,870,449**	**2,535,271,811**	**255,976,496**	**2,791,248,307**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and support services						
211101 General Staff Salaries	1,622,230	0	**1,622,230**	1,622,230	0	**1,622,230**
211102 Contract Staff Salaries	221,782	0	**221,782**	221,782	0	**221,782**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,088	**510,088**	0	510,088	**510,088**
211107 Boards, Committees and Council Allowances	0	385,772	**385,772**	0	385,772	**385,772**
212102 Medical expenses (Employees)	0	322,687	**322,687**	0	322,687	**322,687**
221001 Advertising and Public Relations	0	99,459	**99,459**	0	99,459	**99,459**
221003 Staff Training	0	1,103,057	**1,103,057**	0	1,103,057	**1,103,057**
221006 Commissions and related charges	0	832,081	**832,081**	0	832,081	**832,081**
221008 Information and Communication Technology Supplies.	0	5,590,748	**5,590,748**	0	0	**0**
221009 Welfare and Entertainment	0	1,586,036	**1,586,036**	0	1,586,036	**1,586,036**
221011 Printing, Stationery, Photocopying and Binding	0	453,119	**453,119**	0	453,119	**453,119**
221012 Small Office Equipment	0	156,906	**156,906**	0	156,906	**156,906**
221016 Systems Recurrent costs	0	43,576	**43,576**	0	43,576	**43,576**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and support services						
222001 Information and Communication Technology Services.	0	0	**0**	0	5,590,748	**5,590,748**
223001 Property Management Expenses	0	0	**0**	0	533,039	**533,039**
223002 Property Rates	0	533,039	**533,039**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	974,828	**974,828**
223901 Rent-(Produced Assets) to other govt. units	0	974,828	**974,828**	0	0	**0**
225101 Consultancy Services	0	966,326	**966,326**	0	966,326	**966,326**
227001 Travel inland	0	3,581,998	**3,581,998**	0	3,581,998	**3,581,998**
227002 Travel abroad	0	5,500,000	**5,500,000**	0	5,500,000	**5,500,000**
227003 Carriage, Haulage, Freight and transport hire	0	3,168,585	**3,168,585**	0	3,168,585	**3,168,585**
227004 Fuel, Lubricants and Oils	0	2,431,093	**2,431,093**	0	2,431,093	**2,431,093**
228001 Maintenance-Buildings and Structures	0	1,607,590	**1,607,590**	0	1,607,590	**1,607,590**
228002 Maintenance-Transport Equipment	0	127,680	**127,680**	0	127,680	**127,680**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	312,380	**312,380**	0	312,380	**312,380**
242003 Other	0	0	**0**	0	2,353,710	**2,353,710**
262101 Contributions to International Organisations-Current	0	9,230,470	**9,230,470**	0	9,230,470	**9,230,470**
o/w Contributions to International Organisations	0	9,230,470	**9,230,470**	0	0	**0**
o/w Contributions to International Organisations-Current	0	0	**0**	0	9,230,470	**9,230,470**
273102 Incapacity, death benefits and funeral expenses	0	180,000	**180,000**	0	0	**0**
273104 Pension	0	187,201,409	**187,201,409**	0	199,107,201	**199,107,201**
273105 Gratuity	0	23,562,996	**23,562,996**	0	102,741,233	**102,741,233**
282104 Compensation to 3rd Parties	0	2,779,798	**2,779,798**	0	4,959,798	**4,959,798**
282107 Contributions to Non-Government institutions	0	0	**0**	0	14,973,251	**14,973,251**
o/w NEC and UACC	0	0	**0**	0	14,973,251	**14,973,251**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	7,734,175	**7,734,175**
352882 Utility Arrears Budgeting	0	0	**0**	0	65,614,415	**65,614,415**
352899 Other Domestic Arrears Budgeting	0	5,029,582	**5,029,582**	0	87,568,364	**87,568,364**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000014	**1,844,011**	**258,271,301**	**260,115,313**	**1,844,011**	**524,569,664**	**526,413,675**
Key Service Area 000053 Rehabilitation and Integration services						
242003 Other	0	2,353,710	**2,353,710**	0	0	**0**
Total Cost of Key Service Area 000053	**0**	**2,353,710**	**2,353,710**	**0**	**0**	**0**
Key Service Area 460141 UPDF production Services						
263402 Transfer to Other Government Units	0	14,973,251	**14,973,251**	0	0	**0**
o/w Transfer to Other Government Units	0	14,973,251	**14,973,251**	0	0	**0**
Total Cost of Key Service Area 460141	**0**	**14,973,251**	**14,973,251**	**0**	**0**	**0**
Total Cost for Department 001	**1,844,011**	**275,598,262**	**277,442,274**	**1,844,011**	**524,569,664**	**526,413,675**
Total Excluding Arrears	**1,844,011**	**270,568,681**	**272,412,692**	**1,844,011**	**363,652,710**	**365,496,721**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1630 Retooling of Ministry of Defense and Veteran Affairs						
Key Service Area 000003 Facilities and Equipment Management						
282301 Transfers to Government Institutions	2,430,000	0	**2,430,000**	0	0	**0**
o/w Uganda Air Cargo Corporation operations	2,430,000	0	**2,430,000**	0	0	**0**
312149 Other Land Improvements - Acquisition	17,660,890	0	**17,660,890**	0	0	**0**
312211 Heavy Vehicles - Acquisition	3,177,020	0	**3,177,020**	0	0	**0**
312212 Light Vehicles - Acquisition	1,255,580	0	**1,255,580**	0	0	**0**
312231 Office Equipment - Acquisition	661,730	0	**661,730**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795	0	**567,795**	0	0	**0**
312235 Furniture and Fittings - Acquisition	173,000	0	**173,000**	0	0	**0**
312311 Classified Assets - Acquisition	1,785,549,654	0	**1,785,549,654**	0	0	**0**
313111 Residential Buildings - Improvement	61,610,087	0	**61,610,087**	0	0	**0**
352899 Other Domestic Arrears Budgeting	377,941	0	**377,941**	0	0	**0**
Total Cost of Key Service Area 000003	**1,873,463,698**	**0**	**1,873,463,698**	**0**	**0**	**0**
Total Cost for Project 1630	**1,873,463,698**	**0**	**1,873,463,698**	**0**	**0**	**0**
Total Excluding Arrears	**1,873,085,756**	**0**	**1,873,085,756**	**0**	**0**	**0**

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1867 Institutional Development for Ministry of Defense and Veteran Affairs						
Key Service Area 000003 Facilities and Equipment Management						
282301 Transfers to Government Institutions	0	0	**0**	2,430,000	0	**2,430,000**
o/w UACC	0	0	**0**	2,430,000	0	**2,430,000**
312211 Heavy Vehicles - Acquisition	0	0	**0**	3,177,020	0	**3,177,020**
312212 Light Vehicles - Acquisition	0	0	**0**	1,255,580	0	**1,255,580**
312231 Office Equipment - Acquisition	0	0	**0**	661,730	0	**661,730**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	567,795	0	**567,795**
312235 Furniture and Fittings - Acquisition	0	0	**0**	173,000	0	**173,000**
312311 Classified Assets - Acquisition	0	0	**0**	1,685,550,654	0	**1,685,550,654**
313111 Residential Buildings - Improvement	0	0	**0**	61,610,087	0	**61,610,087**
313149 Other Land Improvements - Improvement	0	0	**0**	17,659,890	0	**17,659,890**
352899 Other Domestic Arrears Budgeting	0	0	**0**	7,318,318	0	**7,318,318**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,780,404,074**	**0**	**1,780,404,074**
Total Cost for Project 1867	**0**	**0**	**0**	**1,780,404,074**	**0**	**1,780,404,074**
Total Excluding Arrears	**0**	**0**	**0**	**1,773,085,756**	**0**	**1,773,085,756**
Total for Vote Function 02	**2,150,905,971**	**0**	**2,150,905,971**	**2,306,817,750**	**0**	**2,306,817,750**
Total Excluding Arrears	**2,145,498,448**	**0**	**2,145,498,448**	**2,138,582,477**	**0**	**2,138,582,477**
Grand Total Vote 004	**4,501,526,723**	**253,249,697**	**4,754,776,420**	**4,842,089,561**	**255,976,496**	**5,098,066,056**
Total Excluding Arrears	**4,496,119,200**	**253,249,697**	**4,749,368,897**	**4,673,854,288**	**255,976,496**	**4,929,830,784**

VOTE: 004 Ministry of Defence

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 National Defence (UPDF)						
Department 004 Finance and Administration						
1178 UPDF Peace Keeping Mission in Somalia	0	253,249,697	**253,249,697**	0	255,976,496	**255,976,496**
Total Development for the Department 004	**0**	**253,249,697**	**253,249,697**	**0**	**255,976,496**	**255,976,496**
Total Excluding Arrears	**0**	**253,249,697**	**253,249,697**	**0**	**255,976,496**	**255,976,496**
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873,463,698	0	**1,873,463,698**	0	0	**0**
1867 Institutional Development for Ministry of Defense and Veteran Affairs	0	0	**0**	1,780,404,074	0	**1,780,404,074**
Total Development for the Department 001	**1,873,463,698**	**0**	**1,873,463,698**	**1,780,404,074**	**0**	**1,780,404,074**
Total Excluding Arrears	**1,873,085,756**	**0**	**1,873,085,756**	**1,773,085,756**	**0**	**1,773,085,756**
Grand Total Vote	**1,873,463,698**	**253,249,697**	**2,126,713,395**	**1,780,404,074**	**255,976,496**	**2,036,380,570**
Total Excluding Arrears	**1,873,085,756**	**253,249,697**	**2,126,335,453**	**1,773,085,756**	**255,976,496**	**2,029,062,252**

VOTE: 004 Ministry of Defence

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1178 UPDF Peace Keeping Mission in Somalia	**253,250**	**255,976**
450 African Union	253,250	255,976
Project 1630 Retooling of Ministry of Defense and Veteran Affairs	**253,250**	**0**
450 African Union	253,250	0
Total External Project Financing for Vote 004	**506,499**	**255,976**

VOTE: 004 Ministry of Defence

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.400	0.000
142111	Rent & rates – produced assets-From Private Entities	1.300	0.000
142119	Sale of bid documents-From Private Entities	0.030	0.000
142302	Sale of non-produced Government Properties/assets	0.360	0.000
Total		**2.090**	**0.000**

VOTE: 005 Ministry of Public Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	4.278	6.348	6.666	6.999	7.349	7.716
	Non-Wage	17.615	30.075	35.188	40.466	42.794	51.353
Devt.	GoU	1.738	10.494	12.068	13.275	15.929	19.115
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**23.630**	**46.917**	**53.921**	**60.739**	**66.072**	**78.184**
Total GoU+Ext Fin (MTEF)		**23.630**	**46.917**	**53.921**	**60.739**	**66.072**	**78.184**
Arrears		0.056	0.912	0.000	0.000	0.000	0.000
Total Budget		**23.686**	**47.828**	**53.921**	**60.739**	**66.072**	**78.184**
Total Vote Budget Excluding Arrears		**23.630**	**46.917**	**53.921**	**60.739**	**66.072**	**78.184**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 01 Human Resources Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Human Resource Development	0	500,000	**500,000**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*500,000*	*500,000*	*0*	*500,000*	*500,000*
Total for Programme 08	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Programme 14 Public Sector Transformation						
Vote Function 01 Human Resource Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Compensation	253,720	763,900	**1,017,620**	345,086	4,983,497	**5,328,583**
002 Human Resource Development	145,740	269,700	**415,440**	285,051	342,823	**627,875**
003 Human Resource Management Systems	441,380	2,063,750	**2,505,130**	686,213	1,530,767	**2,216,980**
004 Human Resource Policies and Procedures	138,000	458,600	**596,600**	299,909	571,453	**871,363**
005 Performance Management	182,310	341,100	**523,410**	337,394	840,081	**1,177,474**
Total Recurrent Budget Estimates for Vote Function	**1,161,150**	**3,897,050**	**5,058,200**	**1,953,653**	**8,268,621**	**10,222,274**

VOTE: 005 Ministry of Public Service

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*1,161,150*	*3,897,050*	*5,058,200*	*1,953,653*	*8,268,621*	*10,222,274*
Vote Function 02 Inspection and Quality Assurance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Public Service Inspection	231,820	433,980	**665,800**	351,259	561,016	**912,275**
002 Records and Information Management	198,280	385,700	**583,980**	444,157	1,537,445	**1,981,602**
Total Recurrent Budget Estimates for Vote Function	**430,100**	**819,680**	**1,249,780**	**795,415**	**2,098,461**	**2,893,876**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*430,100*	*819,680*	*1,249,780*	*795,415*	*2,098,461*	*2,893,876*
Vote Function 03 Management Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Institutional Assessment	192,910	2,292,200	**2,485,110**	0	0	**0**
002 Research and Standards	96,800	183,670	**280,470**	0	0	**0**
003 Management Service	0	0	**0**	688,291	3,459,725	**4,148,016**
Total Recurrent Budget Estimates for Vote Function	**289,710**	**2,475,870**	**2,765,580**	**688,291**	**3,459,725**	**4,148,016**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*289,710*	*2,475,870*	*2,765,580*	*688,291*	*3,459,725*	*4,148,016*
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Civil Service College	939,350	342,600	**1,281,950**	742,326	2,589,398	**3,331,724**
002 Finance and administration	1,272,069	7,967,662	**9,239,732**	1,843,044	12,268,055	**14,111,099**
003 Policy and Planning	185,578	648,240	**833,818**	0	0	**0**
004 Statistics, Monitoring and Evaluation	0	0	**0**	325,374	764,713	**1,090,086**
Total Recurrent Budget Estimates for Vote Function	**2,396,997**	**8,958,502**	**11,355,499**	**2,910,744**	**15,622,166**	**18,532,910**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1682 Retooling of Public Service	1,748,114	0	**1,748,114**	0	0	**0**
1872 Institutional Development for Ministry of Public Service	0	0	**0**	10,522,084	0	**10,522,084**
Total Development Budget Estimates for Vote Function	**1,748,114**	**0**	**1,748,114**	**10,522,084**	**0**	**10,522,084**
Total for Vote Function 04	*4,145,111*	*8,958,502*	*13,103,614*	*13,432,827*	*15,622,166*	*29,054,993*

VOTE: 005 Ministry of Public Service

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 14	**6,026,071**	**16,151,102**	**22,177,174**	**16,870,187**	**29,448,973**	**46,319,159**
Programme 18 Development Plan Implementation						
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Civil Service College	0	1,009,305	**1,009,305**	0	1,009,305	**1,009,305**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,009,305**	**1,009,305**	**0**	**1,009,305**	**1,009,305**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*1,009,305*	*1,009,305*	*0*	*1,009,305*	*1,009,305*
Total for Programme 18	**0**	**1,009,305**	**1,009,305**	**0**	**1,009,305**	**1,009,305**
Grand Total Vote 005	**6,026,071**	**17,660,407**	**23,686,479**	**16,870,187**	**30,958,278**	**47,828,464**
Total Excluding Arrears	**6,015,704**	**17,614,617**	**23,630,321**	**16,841,803**	**30,075,021**	**46,916,824**

VOTE: 005 Ministry of Public Service

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,220,704	0	8,220,704	11,510,664	0	11,510,664
212 Social Contributions	100,000	0	100,000	280,000	0	280,000
221 General Use of goods and services	4,968,731	0	4,968,731	9,870,176	0	9,870,176
222 Communications	68,960	0	68,960	114,677	0	114,677
223 Utility and Property Expenses	1,069,000	0	1,069,000	1,056,000	0	1,056,000
224 Supplies and Services	652,616	0	652,616	673,770	0	673,770
225 Professional Services	320,000	0	320,000	1,735,000	0	1,735,000
226 Insurances and Licenses	0	0	0	100,000	0	100,000
227 Travel and Transport	2,649,057	0	2,649,057	6,761,214	0	6,761,214
228 Maintenance	912,000	0	912,000	4,260,837	0	4,260,837
273 Employment-related social benefits	4,277,253	0	4,277,253	4,359,106	0	4,359,106
312 Acquisition of Produced Assets	392,000	0	392,000	4,623,528	0	4,623,528
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,571,851	0	1,571,851
352 Financial Assets	56,157	0	56,157	911,640	0	911,640
Grand Total Vote 005	**23,686,479**	**0**	**23,686,479**	**47,828,464**	**0**	**47,828,464**
Total Excluding Arrears	**23,630,321**	**0**	**23,630,321**	**46,916,824**	**0**	**46,916,824**

VOTE: 005 Ministry of Public Service

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	4,277,957	0	4,277,957	6,348,103	0	**6,348,103**
211104 Employee Gratuity	75,047	0	75,047	75,047	0	**75,047**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,722,700	0	3,722,700	4,786,834	0	**4,786,834**
211107 Boards, Committees and Council Allowances	145,000	0	145,000	300,680	0	**300,680**
212102 Medical expenses (Employees)	100,000	0	100,000	200,000	0	**200,000**
212103 Incapacity benefits (Employees)	0	0	0	80,000	0	**80,000**
221001 Advertising and Public Relations	62,725	0	62,725	108,000	0	**108,000**
221002 Workshops, Meetings and Seminars	441,060	0	441,060	1,401,221	0	**1,401,221**
221003 Staff Training	833,500	0	833,500	2,788,943	0	**2,788,943**
221004 Recruitment Expenses	0	0	0	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	3,000	0	3,000	41,000	0	**41,000**
221008 Information and Communication Technology Supplies.	124,395	0	124,395	296,570	0	**296,570**
221009 Welfare and Entertainment	1,082,167	0	1,082,167	2,239,740	0	**2,239,740**
221010 Special Meals and Drinks	0	0	0	699,600	0	**699,600**
221011 Printing, Stationery, Photocopying and Binding	445,182	0	445,182	822,689	0	**822,689**
221012 Small Office Equipment	0	0	0	10,000	0	**10,000**
221016 Systems Recurrent costs	1,885,351	0	1,885,351	1,227,564	0	**1,227,564**
221017 Membership dues and Subscription fees.	91,350	0	91,350	134,850	0	**134,850**
222001 Information and Communication Technology Services.	64,962	0	64,962	113,677	0	**113,677**
222002 Postage and Courier	3,998	0	3,998	1,000	0	**1,000**
223001 Property Management Expenses	288,000	0	288,000	288,000	0	**288,000**
223002 Property Rates	128,000	0	128,000	128,000	0	**128,000**
223004 Guard and Security services	200,000	0	200,000	200,000	0	**200,000**
223005 Electricity	245,000	0	245,000	240,000	0	**240,000**
223006 Water	203,000	0	203,000	200,000	0	**200,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	0	0	**0**
224001 Medical Supplies and Services	0	0	0	50,000	0	**50,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	121,000	0	**121,000**
224010 Protective Gear	15,000	0	15,000	0	0	**0**
224011 Research Expenses	587,616	0	587,616	502,770	0	**502,770**
225101 Consultancy Services	320,000	0	320,000	1,735,000	0	**1,735,000**
226001 Insurances	0	0	0	100,000	0	**100,000**
227001 Travel inland	1,510,259	0	1,510,259	4,563,277	0	**4,563,277**
227004 Fuel, Lubricants and Oils	1,138,798	0	1,138,798	2,197,937	0	**2,197,937**
228001 Maintenance-Buildings and Structures	632,000	0	632,000	3,315,837	0	**3,315,837**
228002 Maintenance-Transport Equipment	240,000	0	240,000	625,000	0	**625,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	320,000	0	**320,000**
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	0	0	**0**
273104 Pension	2,547,689	0	2,547,689	2,572,423	0	**2,572,423**
273105 Gratuity	179,564	0	179,564	286,684	0	**286,684**
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	1,500,000	1,500,000	0	**1,500,000**
312212 Light Vehicles - Acquisition	0	0	0	730,000	0	**730,000**
312221 Light ICT hardware - Acquisition	130,000	0	130,000	1,228,500	0	**1,228,500**
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	400,000	0	**400,000**
312232 Electrical machinery - Acquisition	0	0	0	270,000	0	**270,000**
312235 Furniture and Fittings - Acquisition	162,000	0	162,000	1,995,028	0	**1,995,028**
313121 Non-Residential Buildings - Improvement	0	0	0	1,295,122	0	**1,295,122**
313229 Other ICT Equipment - Improvement	0	0	0	276,729	0	**276,729**
352899 Other Domestic Arrears Budgeting	56,157	0	56,157	911,640	0	**911,640**
Grand Total Vote 005	**23,686,479**	**0**	**23,686,479**	**47,828,464**	**0**	**47,828,464**
Total Excluding Arrears	**23,630,321**	**0**	**23,630,321**	**46,916,824**	**0**	**46,916,824**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 01 Human Resources Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Development						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,000	**145,000**	0	34,000	**34,000**
221002 Workshops, Meetings and Seminars	0	42,500	**42,500**	0	0	**0**
221003 Staff Training	0	42,500	**42,500**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
225101 Consultancy Services	0	110,000	**110,000**	0	280,000	**280,000**
227001 Travel inland	0	160,000	**160,000**	0	127,000	**127,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	27,000	**27,000**
Total Cost of Key Service Area 000005	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 002	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Programme 14 Public Sector Transformation						
Vote Function 01 Human Resource Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compensation						
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries	0	0	**0**	345,086	0	**345,086**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	**240,000**	0	339,000	**339,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compensation						
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
221003 Staff Training	0	45,000	**45,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	22,000	**22,000**	0	31,000	**31,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,121	**7,121**
227001 Travel inland	0	67,000	**67,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	39,900	**39,900**	0	30,000	**30,000**
Total Cost of Key Service Area 000085	**0**	**413,900**	**413,900**	**345,086**	**602,121**	**947,207**
Key Service Area 390012 Implementation of Pension Reforms						
211101 General Staff Salaries	253,720	0	**253,720**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	207,000	**207,000**	0	631,938	**631,938**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	561,902	**561,902**
221003 Staff Training	0	20,000	**20,000**	0	417,525	**417,525**
221004 Recruitment Expenses	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	23,874	**23,874**	0	124,250	**124,250**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	36,875	**36,875**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	45,887	**45,887**
225101 Consultancy Services	0	0	**0**	0	1,405,000	**1,405,000**
226001 Insurances	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	52,000	**52,000**	0	570,000	**570,000**
227004 Fuel, Lubricants and Oils	0	40,126	**40,126**	0	238,000	**238,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compensation						
Total Cost of Key Service Area 390012	**253,720**	**350,000**	**603,720**	**0**	**4,381,376**	**4,381,376**
Total Cost for Department 001	**253,720**	**763,900**	**1,017,620**	**345,086**	**4,983,497**	**5,328,583**
Total Excluding Arrears	**253,720**	**763,900**	**1,017,620**	**345,086**	**4,983,497**	**5,328,583**
Department 002 Human Resource Development						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	145,740	0	**145,740**	285,051	0	**285,051**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,078	**57,078**	0	59,000	**59,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,522	**2,522**	0	3,193	**3,193**
227001 Travel inland	0	110,100	**110,100**	0	204,194	**204,194**
227004 Fuel, Lubricants and Oils	0	85,000	**85,000**	0	64,436	**64,436**
Total Cost of Key Service Area 000005	**145,740**	**269,700**	**415,440**	**285,051**	**342,823**	**627,875**
Total Cost for Department 002	**145,740**	**269,700**	**415,440**	**285,051**	**342,823**	**627,875**
Total Excluding Arrears	**145,740**	**269,700**	**415,440**	**285,051**	**342,823**	**627,875**
Department 003 Human Resource Management Systems						
Key Service Area 390014 Development and Operationationalion of Human Resource System						
211101 General Staff Salaries	441,380	0	**441,380**	686,213	0	**686,213**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,968	**109,968**	0	112,444	**112,444**
221002 Workshops, Meetings and Seminars	0	21,631	**21,631**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	40,139	**40,139**
221016 Systems Recurrent costs	0	1,808,151	**1,808,151**	0	1,166,564	**1,166,564**
227001 Travel inland	0	0	**0**	0	91,620	**91,620**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	120,000	**120,000**
Total Cost of Key Service Area 390014	**441,380**	**2,063,750**	**2,505,130**	**686,213**	**1,530,767**	**2,216,980**
Total Cost for Department 003	**441,380**	**2,063,750**	**2,505,130**	**686,213**	**1,530,767**	**2,216,980**
Total Excluding Arrears	**441,380**	**2,063,750**	**2,505,130**	**686,213**	**1,530,767**	**2,216,980**
Department 004 Human Resource Policies and Procedures						
Key Service Area 390015 Development and Implementation of Human Resource Policies						
211101 General Staff Salaries	138,000	0	**138,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource Policies and Procedures						
Key Service Area 390015 Development and Implementation of Human Resource Policies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,561	**92,561**	0	85,244	**85,244**
221002 Workshops, Meetings and Seminars	0	7,010	**7,010**	0	0	**0**
221009 Welfare and Entertainment	0	37,500	**37,500**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	240	**240**	0	88,209	**88,209**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 390015	**138,000**	**197,310**	**335,310**	**0**	**271,453**	**271,453**
Key Service Area 390016 Negotiation and Dispute Settlement						
211101 General Staff Salaries	0	0	**0**	299,909	0	**299,909**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,914	**179,914**	0	139,000	**139,000**
221002 Workshops, Meetings and Seminars	0	5,994	**5,994**	0	0	**0**
221009 Welfare and Entertainment	0	10,032	**10,032**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	48,000	**48,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	17,350	**17,350**	0	30,000	**30,000**
Total Cost of Key Service Area 390016	**0**	**261,290**	**261,290**	**299,909**	**300,000**	**599,909**
Total Cost for Department 004	**138,000**	**458,600**	**596,600**	**299,909**	**571,453**	**871,363**
Total Excluding Arrears	**138,000**	**458,600**	**596,600**	**299,909**	**571,453**	**871,363**
Department 005 Performance Management						
Key Service Area 390017 Public Service Performance management						
211101 General Staff Salaries	182,310	0	**182,310**	337,394	0	**337,394**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	**105,000**	0	129,682	**129,682**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	10,500	**10,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Performance Management						
Key Service Area 390017 Public Service Performance management						
227001 Travel inland	0	136,282	**136,282**	0	558,498	**558,498**
227004 Fuel, Lubricants and Oils	0	86,818	**86,818**	0	93,400	**93,400**
Total Cost of Key Service Area 390017	**182,310**	**341,100**	**523,410**	**337,394**	**840,081**	**1,177,474**
Total Cost for Department 005	**182,310**	**341,100**	**523,410**	**337,394**	**840,081**	**1,177,474**
Total Excluding Arrears	**182,310**	**341,100**	**523,410**	**337,394**	**840,081**	**1,177,474**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**5,058,200**	**0**	**5,058,200**	**10,222,274**	**0**	**10,222,274**
Total Excluding Arrears	**5,058,200**	**0**	**5,058,200**	**10,222,274**	**0**	**10,222,274**
Vote Function 02 Inspection and Quality Assurance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Public Service Inspection						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	231,820	0	**231,820**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,354	**97,354**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	182,361	**182,361**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	67,316	**67,316**	0	0	**0**
Total Cost of Key Service Area 000024	**231,820**	**357,030**	**588,850**	**0**	**0**	**0**
Key Service Area 390005 Utilisation of National Service Delivery Survey Results						
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 390005	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Key Service Area 390021 Service Delivery Standards						
211101 General Staff Salaries	0	0	**0**	351,259	0	**351,259**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,190	**5,190**	0	207,000	**207,000**
221002 Workshops, Meetings and Seminars	0	600	**600**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Public Service Inspection						
Key Service Area 390021 Service Delivery Standards						
221011 Printing, Stationery, Photocopying and Binding	0	2,660	**2,660**	0	2,000	**2,000**
227001 Travel inland	0	25,000	**25,000**	0	156,036	**156,036**
227004 Fuel, Lubricants and Oils	0	33,500	**33,500**	0	163,980	**163,980**
Total Cost of Key Service Area 390021	**0**	**66,950**	**66,950**	**351,259**	**561,016**	**912,275**
Total Cost for Department 001	**231,820**	**433,980**	**665,800**	**351,259**	**561,016**	**912,275**
Total Excluding Arrears	**231,820**	**433,980**	**665,800**	**351,259**	**561,016**	**912,275**
Department 002 Records and Information Management						
Key Service Area 390007 National Records and Archives						
211101 General Staff Salaries	198,280	0	**198,280**	444,157	0	**444,157**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	166,100	**166,100**	0	391,000	**391,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	37,000	**37,000**	0	191,704	**191,704**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	3,200	**3,200**	0	5,000	**5,000**
227001 Travel inland	0	118,400	**118,400**	0	417,741	**417,741**
227004 Fuel, Lubricants and Oils	0	51,000	**51,000**	0	176,000	**176,000**
Total Cost of Key Service Area 390007	**198,280**	**385,700**	**583,980**	**444,157**	**1,537,445**	**1,981,602**
Total Cost for Department 002	**198,280**	**385,700**	**583,980**	**444,157**	**1,537,445**	**1,981,602**
Total Excluding Arrears	**198,280**	**385,700**	**583,980**	**444,157**	**1,537,445**	**1,981,602**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,249,780**	**0**	**1,249,780**	**2,893,876**	**0**	**2,893,876**
Total Excluding Arrears	**1,249,780**	**0**	**1,249,780**	**2,893,876**	**0**	**2,893,876**
Vote Function 03 Management Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Institutional Assessment						
Key Service Area 390008 Integrated Public Services Delivery Model						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
223005 Electricity	0	5,000	**5,000**	0	0	**0**
223006 Water	0	3,000	**3,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	0	**0**
224010 Protective Gear	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	32,000	**32,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 390008	**0**	**247,000**	**247,000**	**0**	**0**	**0**
Key Service Area 390009 Development and Review of Organizational structures						
211101 General Staff Salaries	192,910	0	**192,910**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	810,000	**810,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	145,000	**145,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	130,000	**130,000**	0	0	**0**
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	95,000	**95,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	210,000	**210,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 390009	**192,910**	**1,800,000**	**1,992,910**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Institutional Assessment						
Key Service Area 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,900	**174,900**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,300	**20,300**	0	0	**0**
Total Cost of Key Service Area 390010	**0**	**245,200**	**245,200**	**0**	**0**	**0**
Total Cost for Department 001	**192,910**	**2,292,200**	**2,485,110**	**0**	**0**	**0**
Total Excluding Arrears	**192,910**	**2,292,200**	**2,485,110**	**0**	**0**	**0**
Department 002 Research and Standards						
Key Service Area 390011 Development and Review of Management and Operational Standards						
211101 General Staff Salaries	96,800	0	**96,800**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,249	**98,249**	0	0	**0**
221009 Welfare and Entertainment	0	11,327	**11,327**	0	0	**0**
227001 Travel inland	0	36,367	**36,367**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	37,727	**37,727**	0	0	**0**
Total Cost of Key Service Area 390011	**96,800**	**183,670**	**280,470**	**0**	**0**	**0**
Total Cost for Department 002	**96,800**	**183,670**	**280,470**	**0**	**0**	**0**
Total Excluding Arrears	**96,800**	**183,670**	**280,470**	**0**	**0**	**0**
Department 003 Management Service						
Key Service Area 000069 Systems Re-engineering						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	75,000	**75,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	38,000	**38,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000069	**0**	**0**	**0**	**0**	**141,000**	**141,000**
Key Service Area 390028 Public Service Reforms and Applied Research						
211101 General Staff Salaries	0	0	**0**	688,291	0	**688,291**

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Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Management Service						
Key Service Area 390028 Public Service Reforms and Applied Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	510,000	**510,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	110,000	**110,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	190,000	**190,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,000	**35,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	50,000	**50,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	300,898	**300,898**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	201,297	**201,297**
Total Cost of Key Service Area 390028	**0**	**0**	**0**	**688,291**	**1,600,195**	**2,288,486**
Key Service Area 390029 Organizational Design and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	779,968	**779,968**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	35,586	**35,586**
221009 Welfare and Entertainment	0	0	**0**	0	144,000	**144,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	42,000	**42,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	267,976	**267,976**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	129,000	**129,000**
Total Cost of Key Service Area 390029	**0**	**0**	**0**	**0**	**1,718,530**	**1,718,530**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**0**	**0**	**688,291**	**3,459,725**	**4,148,016**
Total Excluding Arrears	**0**	**0**	**0**	**688,291**	**3,459,725**	**4,148,016**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**2,765,580**	**0**	**2,765,580**	**4,148,016**	**0**	**4,148,016**
Total Excluding Arrears	**2,765,580**	**0**	**2,765,580**	**4,148,016**	**0**	**4,148,016**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Civil Service College						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	939,350	0	**939,350**	742,326	0	**742,326**
221001 Advertising and Public Relations	0	17,225	**17,225**	0	13,000	**13,000**
221008 Information and Communication Technology Supplies.	0	16,395	**16,395**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	46,880	**46,880**	0	48,408	**48,408**
221016 Systems Recurrent costs	0	2,000	**2,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	70,400	**70,400**	0	111,990	**111,990**
Total Cost of Key Service Area 000014	**939,350**	**152,900**	**1,092,250**	**742,326**	**189,398**	**931,724**
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	**0**	0	1,197,000	**1,197,000**
221010 Special Meals and Drinks	0	0	**0**	0	699,600	**699,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	140,000	**140,000**
227001 Travel inland	0	0	**0**	0	363,400	**363,400**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**2,400,000**	**2,400,000**
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	189,700	**189,700**	0	0	**0**
Total Cost of Key Service Area 010008	**0**	**189,700**	**189,700**	**0**	**0**	**0**
Total Cost for Department 001	**939,350**	**342,600**	**1,281,950**	**742,326**	**2,589,398**	**3,331,724**
Total Excluding Arrears	**939,350**	**342,600**	**1,281,950**	**742,326**	**2,589,398**	**3,331,724**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	19,404	**19,404**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	**20,000**	0	164,506	**164,506**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	56,916	**56,916**
Total Cost of Key Service Area 000001	**0**	**65,000**	**65,000**	**0**	**250,826**	**250,826**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,402	**30,402**	0	25,326	**25,326**
221009 Welfare and Entertainment	0	380,000	**380,000**	0	488,000	**488,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,000	**17,000**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	57,000	**57,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	35,000	**35,000**
227001 Travel inland	0	40,000	**40,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	23,568	**23,568**
352899 Other Domestic Arrears Budgeting	0	45,790	**45,790**	0	883,257	**883,257**
Total Cost of Key Service Area 000004	**0**	**551,192**	**551,192**	**0**	**1,549,151**	**1,549,151**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	1,843,044	0	**1,843,044**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,716	**39,716**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	398,126	**398,126**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	18,388	**18,388**	0	175,276	**175,276**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	35,200	**35,200**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	71,000	**71,000**
227001 Travel inland	0	8,000	**8,000**	0	58,243	**58,243**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000005 Human Resource Management						
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	31,800	**31,800**
Total Cost of Key Service Area 000005	**0**	**166,304**	**166,304**	**1,843,044**	**909,445**	**2,752,489**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	95,000	**95,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	95,000	**95,000**
227001 Travel inland	0	0	**0**	0	27,184	**27,184**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**322,184**	**322,184**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	7,500	**7,500**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	23,000	**23,000**
227001 Travel inland	0	5,000	**5,000**	0	30,148	**30,148**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000007	**0**	**67,500**	**67,500**	**0**	**128,148**	**128,148**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,656	**34,656**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	35,000	**35,000**	0	20,476	**20,476**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	2,000	**2,000**
222002 Postage and Courier	0	3,998	**3,998**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	51,524	**51,524**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000008	**0**	**98,654**	**98,654**	**0**	**115,000**	**115,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	261,372	**261,372**	0	75,047	**75,047**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	80,680	**80,680**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,376	**10,376**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	202,700	**202,700**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	68,000	**68,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	7,790	**7,790**
223001 Property Management Expenses	0	288,000	**288,000**	0	0	**0**
223002 Property Rates	0	128,000	**128,000**	0	0	**0**
223004 Guard and Security services	0	200,000	**200,000**	0	0	**0**
223005 Electricity	0	240,000	**240,000**	0	0	**0**
223006 Water	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	76,473	**76,473**	0	228,016	**228,016**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	115,550	**115,550**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	240,000	**240,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	40,000	**40,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**2,452,220**	**2,452,220**	**0**	**924,783**	**924,783**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	32,000	**32,000**
221001 Advertising and Public Relations	0	33,000	**33,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	7,000	**7,000**
227001 Travel inland	0	3,000	**3,000**	0	30,536	**30,536**

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Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
227004 Fuel, Lubricants and Oils	0	3,137	**3,137**	0	6,000	**6,000**
Total Cost of Key Service Area 000011	**0**	**59,137**	**59,137**	**0**	**105,536**	**105,536**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	28,751	**28,751**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**30,000**	**30,000**	**0**	**35,751**	**35,751**
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	0	**0**	0	75,047	**75,047**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	52,905	**52,905**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	0	**0**	0	200,000	**200,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	108,244	**108,244**
221017 Membership dues and Subscription fees.	0	0	**0**	0	68,000	**68,000**
223001 Property Management Expenses	0	0	**0**	0	288,000	**288,000**
223004 Guard and Security services	0	0	**0**	0	200,000	**200,000**
223005 Electricity	0	0	**0**	0	240,000	**240,000**
223006 Water	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	150,873	**150,873**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	450,000	**450,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**2,338,069**	**2,338,069**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,268	**21,268**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**

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Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000019 ICT Services						
221009 Welfare and Entertainment	0	7,000	**7,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	34,962	**34,962**	0	10,000	**10,000**
227001 Travel inland	0	10,000	**10,000**	0	54,848	**54,848**
227004 Fuel, Lubricants and Oils	0	14,625	**14,625**	0	15,000	**15,000**
Total Cost of Key Service Area 000019	**0**	**87,855**	**87,855**	**0**	**209,848**	**209,848**
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	320,000	**320,000**
223002 Property Rates	0	0	**0**	0	128,000	**128,000**
227001 Travel inland	0	0	**0**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	29,000	**29,000**
Total Cost of Key Service Area 000040	**0**	**0**	**0**	**0**	**568,000**	**568,000**
Key Service Area 000064 Malaria Prevention and Treatment						
224001 Medical Supplies and Services	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000064	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	**36,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	26,500	**26,500**	0	30,508	**30,508**
227001 Travel inland	0	0	**0**	0	21,492	**21,492**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000085	**0**	**77,500**	**77,500**	**0**	**100,000**	**100,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	7,500	**7,500**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	0	**0**

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Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and administration						
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**12,500**	**12,500**
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	0	**0**	0	12,500	**12,500**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**5,000**	**5,000**	**0**	**12,500**	**12,500**
Key Service Area 390018 Statutory Services						
211101 General Staff Salaries	1,272,069	0	**1,272,069**	0	0	**0**
211104 Employee Gratuity	0	75,047	**75,047**	0	0	**0**
273104 Pension	0	2,547,689	**2,547,689**	0	2,572,423	**2,572,423**
273105 Gratuity	0	179,564	**179,564**	0	286,684	**286,684**
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
Total Cost of Key Service Area 390018	**1,272,069**	**4,302,300**	**5,574,369**	**0**	**4,359,106**	**4,359,106**
Key Service Area 390019 Policy Analysis						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,143	**40,143**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	127,944	**127,944**
221009 Welfare and Entertainment	0	0	**0**	0	11,320	**11,320**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	72,800	**72,800**
Total Cost of Key Service Area 390019	**0**	**0**	**0**	**0**	**277,208**	**277,208**
Total Cost for Department 002	**1,272,069**	**7,967,662**	**9,239,732**	**1,843,044**	**12,268,055**	**14,111,099**
Total Excluding Arrears	**1,272,069**	**7,921,872**	**9,193,942**	**1,843,044**	**11,384,799**	**13,227,843**
Department 003 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
211101 General Staff Salaries	185,578	0	**185,578**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,117	**152,117**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	52,500	**52,500**	0	0	**0**
221009 Welfare and Entertainment	0	15,667	**15,667**	0	0	**0**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	13,000	**13,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,867	**33,867**	0	0	**0**
Total Cost of Key Service Area 000006	**185,578**	**267,150**	**452,728**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,383	**123,383**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	25,000	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,867	**33,867**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**228,250**	**228,250**	**0**	**0**	**0**
Key Service Area 390019 Policy Analysis						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,973	**82,973**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	33,867	**33,867**	0	0	**0**
Total Cost of Key Service Area 390019	**0**	**152,840**	**152,840**	**0**	**0**	**0**
Total Cost for Department 003	**185,578**	**648,240**	**833,818**	**0**	**0**	**0**
Total Excluding Arrears	**185,578**	**648,240**	**833,818**	**0**	**0**	**0**
Department 004 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	0	0	**0**	325,374	0	**325,374**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	84,513	**84,513**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**325,374**	**115,513**	**440,886**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Statistics, Monitoring and Evaluation						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	181,010	**181,010**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	103,375	**103,375**
221009 Welfare and Entertainment	0	0	**0**	0	211,715	**211,715**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	7,900	**7,900**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**514,000**	**514,000**
Key Service Area 000044 Stastistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	55,000	**55,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	61,200	**61,200**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**135,200**	**135,200**
Total Cost for Department 004	**0**	**0**	**0**	**325,374**	**764,713**	**1,090,086**
Total Excluding Arrears	**0**	**0**	**0**	**325,374**	**764,713**	**1,090,086**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1682 Retooling of Public Service						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	108,000	0	**108,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	580,000	0	**580,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	130,000	0	**130,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	162,000	0	**162,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,080,000**	**0**	**1,080,000**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
352899 Other Domestic Arrears Budgeting	10,367	0	**10,367**	0	0	**0**
Total Cost of Key Service Area 000004	**10,367**	**0**	**10,367**	**0**	**0**	**0**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1682 Retooling of Public Service						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	0	**155,000**	0	0	**0**
221003 Staff Training	350,000	0	**350,000**	0	0	**0**
227001 Travel inland	152,747	0	**152,747**	0	0	**0**
Total Cost of Key Service Area 000015	**657,747**	**0**	**657,747**	**0**	**0**	**0**
Total Cost for Project 1682	**1,748,114**	**0**	**1,748,114**	**0**	**0**	**0**
Total Excluding Arrears	**1,737,747**	**0**	**1,737,747**	**0**	**0**	**0**
Project 1872 Institutional Development for Ministry of Public Service						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	150,000	0	**150,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	77,484	0	**77,484**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	0	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	3,215,837	0	**3,215,837**
228002 Maintenance-Transport Equipment	0	0	**0**	155,000	0	**155,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	300,000	0	**300,000**
312212 Light Vehicles - Acquisition	0	0	**0**	730,000	0	**730,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,228,500	0	**1,228,500**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	400,000	0	**400,000**
312232 Electrical machinery - Acquisition	0	0	**0**	270,000	0	**270,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,995,028	0	**1,995,028**
313121 Non-Residential Buildings - Improvement	0	0	**0**	1,295,122	0	**1,295,122**
313229 Other ICT Equipment - Improvement	0	0	**0**	276,729	0	**276,729**
352899 Other Domestic Arrears Budgeting	0	0	**0**	28,384	0	**28,384**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**10,522,084**	**0**	**10,522,084**
Total Cost for Project 1872	**0**	**0**	**0**	**10,522,084**	**0**	**10,522,084**
Total Excluding Arrears	**0**	**0**	**0**	**10,493,700**	**0**	**10,493,700**
Total for Vote Function 04	**13,103,614**	**0**	**13,103,614**	**29,054,993**	**0**	**29,054,993**

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Total Excluding Arrears	**13,047,457**	**0**	**13,047,457**	**28,143,353**	**0**	**28,143,353**
Programme 18 Development Plan Implementation						
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Civil Service College						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,499	**202,499**	0	231,960	**231,960**
221002 Workshops, Meetings and Seminars	0	60,450	**60,450**	0	0	**0**
221003 Staff Training	0	106,300	**106,300**	0	204,792	**204,792**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	28,500	**28,500**
221017 Membership dues and Subscription fees.	0	10,150	**10,150**	0	19,850	**19,850**
224011 Research Expenses	0	587,616	**587,616**	0	452,770	**452,770**
227001 Travel inland	0	42,289	**42,289**	0	43,434	**43,434**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,000	**28,000**
Total Cost of Key Service Area 000034	**0**	**1,009,305**	**1,009,305**	**0**	**1,009,305**	**1,009,305**
Total Cost for Department 001	**0**	**1,009,305**	**1,009,305**	**0**	**1,009,305**	**1,009,305**
Total Excluding Arrears	**0**	**1,009,305**	**1,009,305**	**0**	**1,009,305**	**1,009,305**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**1,009,305**	**0**	**1,009,305**	**1,009,305**	**0**	**1,009,305**
Total Excluding Arrears	**1,009,305**	**0**	**1,009,305**	**1,009,305**	**0**	**1,009,305**
Grand Total Vote 005	**23,686,479**	**0**	**23,686,479**	**47,828,464**	**0**	**47,828,464**
Total Excluding Arrears	**23,630,321**	**0**	**23,630,321**	**46,916,824**	**0**	**46,916,824**

VOTE: 005 Ministry of Public Service

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 04 Policy, Planning and Support Services						
Department 002 Finance and administration						
1682 Retooling of Public Service	1,748,114	0	**1,748,114**	0	0	**0**
1872 Institutional Development for Ministry of Public Service	0	0	**0**	10,522,084	0	**10,522,084**
Total Development for the Department 002	**1,748,114**	**0**	**1,748,114**	**10,522,084**	**0**	**10,522,084**
Total Excluding Arrears	**1,737,747**	**0**	**1,737,747**	**10,493,700**	**0**	**10,493,700**
Grand Total Vote	**1,748,114**	**0**	**1,748,114**	**10,522,084**	**0**	**10,522,084**
Total Excluding Arrears	**1,737,747**	**0**	**1,737,747**	**10,493,700**	**0**	**10,493,700**

VOTE: 005 Ministry of Public Service

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	0.400	0.000
Total		**0.400**	**0.000**

VOTE: 006 Ministry of Foreign Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.306	14.118	14.824	15.565	16.344	17.161
	Non-Wage	13.229	31.012	36.284	41.726	50.071	426.512
Devt.	GoU	2.753	3.553	4.086	4.495	5.394	6.472
	Ext Fin.	1.130	0.000	0.000	0.000	0.000	0.000
GoU Total		**22.288**	**48.683**	**55.194**	**61.786**	**71.809**	**450.146**
Total GoU+Ext Fin (MTEF)		**23.418**	**48.683**	**55.194**	**61.786**	**71.809**	**450.146**
Arrears		0.000	17.604	0.000	0.000	0.000	0.000
Total Budget		**23.418**	**66.287**	**55.194**	**61.786**	**71.809**	**450.146**
Total Vote Budget Excluding Arrears		**23.418**	**48.683**	**55.194**	**61.786**	**71.809**	**450.146**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Regional Economic Cooperation	0	439,959	**439,959**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**439,959**	**439,959**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1591 Retooling of Ministry of Foreign Affairs	0	1,130,000	**1,130,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**0**	**1,130,000**	**1,130,000**	**0**	**0**	**0**
Total for Vote Function 03	*0*	*1,569,959*	*1,569,959*	*0*	*0*	*0*
Total for Programme 03	**0**	**1,569,959**	**1,569,959**	**0**	**0**	**0**
Programme 04 Manufacturing						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Regional Economic Cooperation	0	86,202	**86,202**	0	1,200,000	**1,200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**86,202**	**86,202**	**0**	**1,200,000**	**1,200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 006 Ministry of Foreign Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Total for Vote Function 03	*0*	*86,202*	*86,202*	*0*	*1,200,000*	*1,200,000*
Total for Programme 04	**0**	**86,202**	**86,202**	**0**	**1,200,000**	**1,200,000**
Programme 08 Sustainable Energy Development						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 International Economic Cooperation	0	320,572	**320,572**	0	320,572	**320,572**
003 Diaspora	0	264,450	**264,450**	0	264,450	**264,450**
Total Recurrent Budget Estimates for Vote Function	**0**	**585,023**	**585,023**	**0**	**585,023**	**585,023**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*585,023*	*585,023*	*0*	*585,023*	*585,023*
Total for Programme 08	**0**	**585,023**	**585,023**	**0**	**585,023**	**585,023**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	191,971	**191,971**	0	191,971	**191,971**
Total Recurrent Budget Estimates for Vote Function	**0**	**191,971**	**191,971**	**0**	**191,971**	**191,971**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*191,971*	*191,971*	*0*	*191,971*	*191,971*
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 International Economic Cooperation	0	81,727	**81,727**	0	81,727	**81,727**
002 Regional Economic Cooperation	0	91,943	**91,943**	0	91,943	**91,943**
Total Recurrent Budget Estimates for Vote Function	**0**	**173,671**	**173,671**	**0**	**173,671**	**173,671**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*173,671*	*173,671*	*0*	*173,671*	*173,671*
Total for Programme 13	**0**	**365,642**	**365,642**	**0**	**365,642**	**365,642**
Programme 16 Governance And Security						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	5,479,433	**5,479,433**	14,118,292	38,829,395	**52,947,687**
002 Human Resource Management	6,305,809	3,277,170	**9,582,978**	0	0	**0**

VOTE: 006 Ministry of Foreign Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**6,305,809**	**8,756,602**	**15,062,411**	**14,118,292**	**38,829,395**	**52,947,687**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1591 Retooling of Ministry of Foreign Affairs	2,753,145	0	**2,753,145**	0	0	**0**
1935 Institutional Development of Ministry of Foreign Affairs	0	0	**0**	3,553,145	0	**3,553,145**
Total Development Budget Estimates for Vote Function	**2,753,145**	**0**	**2,753,145**	**3,553,145**	**0**	**3,553,145**
Total for Vote Function 01	*9,058,954*	*8,756,602*	*17,815,556*	*17,671,437*	*38,829,395*	*56,500,832*
Vote Function 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Consular Services	0	237,895	**237,895**	0	850,000	**850,000**
002 Protocol Services	0	490,887	**490,887**	0	1,100,887	**1,100,887**
003 Public Diplomacy	0	178,811	**178,811**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**907,593**	**907,593**	**0**	**1,950,887**	**1,950,887**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*907,593*	*907,593*	*0*	*1,950,887*	*1,950,887*
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Diaspora	0	0	**0**	0	207,200	**207,200**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**207,200**	**207,200**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*207,200*	*207,200*
Vote Function 04 Regional and International Political Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 International Law & Social Affairs	0	315,965	**315,965**	0	850,465	**850,465**
002 International Political Cooperation	0	1,129,506	**1,129,506**	0	950,353	**950,353**
003 Regional Peace and Security	0	315,708	**315,708**	0	850,208	**850,208**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,761,179**	**1,761,179**	**0**	**2,651,027**	**2,651,027**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 006 Ministry of Foreign Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 04	*0*	*1,761,179*	*1,761,179*	*0*	*2,651,027*	*2,651,027*
Total for Programme 16	**9,058,954**	**11,425,374**	**20,484,328**	**17,671,437**	**43,638,508**	**61,309,946**
Programme 18 Development Plan Implementation						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 International Economic Cooperation	0	326,691	**326,691**	0	906,691	**906,691**
Total Recurrent Budget Estimates for Vote Function	**0**	**326,691**	**326,691**	**0**	**906,691**	**906,691**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*326,691*	*326,691*	*0*	*906,691*	*906,691*
Total for Programme 18	**0**	**326,691**	**326,691**	**0**	**906,691**	**906,691**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Diplomacy	0	0	**0**	0	700,000	**700,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*700,000*	*700,000*
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Regional Economic Cooperation	0	0	**0**	0	1,220,000	**1,220,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,220,000**	**1,220,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*1,220,000*	*1,220,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**1,920,000**	**1,920,000**
Grand Total Vote 006	**9,058,954**	**14,358,891**	**23,417,844**	**17,671,437**	**48,615,864**	**66,287,301**
Total Excluding Arrears	**9,058,954**	**14,358,891**	**23,417,844**	**17,671,437**	**31,011,653**	**48,683,090**

VOTE: 006 Ministry of Foreign Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,434,381	0	8,434,381	19,060,708	0	19,060,708
212 Social Contributions	85,182	0	85,182	113,211	0	113,211
221 General Use of goods and services	2,661,880	501,595	3,163,475	8,024,869	0	8,024,869
222 Communications	149,189	0	149,189	154,780	0	154,780
223 Utility and Property Expenses	516,680	0	516,680	640,330	0	640,330
225 Professional Services	308,147	0	308,147	2,685,832	0	2,685,832
227 Travel and Transport	4,726,291	628,405	5,354,695	10,645,578	0	10,645,578
228 Maintenance	197,665	0	197,665	694,121	0	694,121
263 To other general government units.	414,000	0	414,000	414,000	0	414,000
273 Employment-related social benefits	2,041,285	0	2,041,285	2,696,516	0	2,696,516
312 Acquisition of Produced Assets	2,723,145	0	2,723,145	453,145	0	453,145
313 Major Repairs, Overhaul and Improvement to Produced Assets	30,000	0	30,000	0	0	0
342 Acquisition of Non - Produced Assets	0	0	0	3,100,000	0	3,100,000
352 Financial Assets	0	0	0	17,604,210	0	17,604,210
Grand Total Vote 006	**22,287,844**	**1,130,000**	**23,417,844**	**66,287,301**	**0**	**66,287,301**
Total Excluding Arrears	**22,287,844**	**1,130,000**	**23,417,844**	**48,683,090**	**0**	**48,683,090**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	3,008,662	0	3,008,662	5,287,540	0	**5,287,540**
211102 Contract Staff Salaries	3,297,147	0	3,297,147	8,830,753	0	**8,830,753**
211104 Employee Gratuity	0	0	0	1,633,693	0	**1,633,693**
211105 Ex-Gratia for Political leaders.	340,720	0	340,720	465,720	0	**465,720**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,787,853	0	1,787,853	2,843,004	0	**2,843,004**
212102 Medical expenses (Employees)	85,182	0	85,182	113,211	0	**113,211**
221001 Advertising and Public Relations	80,000	133,300	213,300	244,000	0	**244,000**
221002 Workshops, Meetings and Seminars	892,781	125,299	1,018,081	2,803,302	0	**2,803,302**
221003 Staff Training	226,903	0	226,903	1,291,402	0	**1,291,402**
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	83,351	0	83,351	122,116	0	**122,116**
221008 Information and Communication Technology Supplies.	324,388	0	324,388	425,135	0	**425,135**
221009 Welfare and Entertainment	190,249	200,096	390,345	1,101,034	0	**1,101,034**
221011 Printing, Stationery, Photocopying and Binding	382,560	42,900	425,460	430,322	0	**430,322**
221012 Small Office Equipment	51,277	0	51,277	75,187	0	**75,187**
221016 Systems Recurrent costs	417,371	0	417,371	1,517,371	0	**1,517,371**
221017 Membership dues and Subscription fees.	8,000	0	8,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	106,489	0	106,489	113,080	0	**113,080**
222002 Postage and Courier	42,700	0	42,700	41,700	0	**41,700**
223001 Property Management Expenses	72,000	0	72,000	162,650	0	**162,650**
223002 Property Rates	50,000	0	50,000	5,000	0	**5,000**
223003 Rent-Produced Assets-to private entities	95,000	0	95,000	95,000	0	**95,000**
223004 Guard and Security services	174,680	0	174,680	249,680	0	**249,680**
223005 Electricity	125,000	0	125,000	125,000	0	**125,000**
223006 Water	0	0	0	3,000	0	**3,000**
225101 Consultancy Services	100,000	0	100,000	2,450,000	0	**2,450,000**
225204 Monitoring and Supervision of capital work	208,147	0	208,147	235,832	0	**235,832**
227001 Travel inland	795,800	95,500	891,300	1,515,693	0	**1,515,693**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227002 Travel abroad	1,755,071	516,975	2,272,045	5,791,677	0	**5,791,677**
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	2,165,420	15,930	2,181,350	3,328,208	0	**3,328,208**
228002 Maintenance-Transport Equipment	127,665	0	127,665	628,121	0	**628,121**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	0	48,000	46,000	0	**46,000**
228004 Maintenance-Other Fixed Assets	22,000	0	22,000	20,000	0	**20,000**
263402 Transfer to Other Government Units	414,000	0	414,000	414,000	0	**414,000**
273102 Incapacity, death benefits and funeral expenses	105,000	0	105,000	105,000	0	**105,000**
273104 Pension	1,901,808	0	1,901,808	2,016,759	0	**2,016,759**
273105 Gratuity	34,476	0	34,476	574,757	0	**574,757**
312212 Light Vehicles - Acquisition	0	0	0	400,000	0	**400,000**
312221 Light ICT hardware - Acquisition	20,000	0	20,000	28,000	0	**28,000**
312235 Furniture and Fittings - Acquisition	203,145	0	203,145	25,145	0	**25,145**
312299 Other Machinery and Equipment- Acquisition	2,500,000	0	2,500,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	30,000	0	30,000	0	0	**0**
342111 Land - Acquisition	0	0	0	3,100,000	0	**3,100,000**
352899 Other Domestic Arrears Budgeting	0	0	0	17,604,210	0	**17,604,210**
Grand Total Vote 006	**22,287,844**	**1,130,000**	**23,417,844**	**66,287,301**	**0**	**66,287,301**
Total Excluding Arrears	**22,287,844**	**1,130,000**	**23,417,844**	**48,683,090**	**0**	**48,683,090**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Regional Economic Cooperation						
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,229	**90,229**	0	0	**0**
221001 Advertising and Public Relations	0	22,000	**22,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	71,945	**71,945**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,885	**2,885**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	26,807	**26,807**	0	0	**0**
221009 Welfare and Entertainment	0	3,325	**3,325**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	**36,000**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	11,193	**11,193**	0	0	**0**
227001 Travel inland	0	98,916	**98,916**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	68,661	**68,661**	0	0	**0**
Total Cost of Key Service Area 080004	**0**	**439,959**	**439,959**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**439,959**	**439,959**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**439,959**	**439,959**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1591 Retooling of Ministry of Foreign Affairs						
Key Service Area 080004 Petroleum Investment Promotion						
221001 Advertising and Public Relations	0	133,300	**133,300**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	125,299	**125,299**	0	0	**0**
221009 Welfare and Entertainment	0	200,096	**200,096**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	42,900	**42,900**	0	0	**0**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1591 Retooling of Ministry of Foreign Affairs						
Key Service Area 080004 Petroleum Investment Promotion						
227001 Travel inland	0	95,500	**95,500**	0	0	**0**
227002 Travel abroad	0	516,975	**516,975**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,930	**15,930**	0	0	**0**
Total Cost of Key Service Area 080004	**0**	**1,130,000**	**1,130,000**	**0**	**0**	**0**
Total Cost for Project 1591	**0**	**1,130,000**	**1,130,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,130,000**	**1,130,000**	**0**	**0**	**0**
Total for Vote Function 03	**439,959**	**1,130,000**	**1,569,959**	**0**	**0**	**0**
Total Excluding Arrears	**439,959**	**1,130,000**	**1,569,959**	**0**	**0**	**0**
Programme 04 Manufacturing						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Regional Economic Cooperation						
Key Service Area 000086 Access to Regional and International Markets						
221002 Workshops, Meetings and Seminars	0	30,156	**30,156**	0	371,640	**371,640**
221009 Welfare and Entertainment	0	18,236	**18,236**	0	81,212	**81,212**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,300	**5,300**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	37,810	**37,810**	0	210,210	**210,210**
227002 Travel abroad	0	0	**0**	0	360,000	**360,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	156,638	**156,638**
Total Cost of Key Service Area 000086	**0**	**86,202**	**86,202**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 002	**0**	**86,202**	**86,202**	**0**	**1,200,000**	**1,200,000**
Total Excluding Arrears	**0**	**86,202**	**86,202**	**0**	**1,200,000**	**1,200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**86,202**	**0**	**86,202**	**1,200,000**	**0**	**1,200,000**
Total Excluding Arrears	**86,202**	**0**	**86,202**	**1,200,000**	**0**	**1,200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,329	**87,329**	0	87,329	**87,329**
221002 Workshops, Meetings and Seminars	0	20,156	**20,156**	0	20,156	**20,156**
221008 Information and Communication Technology Supplies.	0	5,850	**5,850**	0	5,850	**5,850**
221009 Welfare and Entertainment	0	3,647	**3,647**	0	3,647	**3,647**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	42,213	**42,213**	0	30,213	**30,213**
227002 Travel abroad	0	0	**0**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	159,377	**159,377**	0	159,377	**159,377**
Total Cost of Key Service Area 000088	**0**	**320,572**	**320,572**	**0**	**320,572**	**320,572**
Total Cost for Department 001	**0**	**320,572**	**320,572**	**0**	**320,572**	**320,572**
Total Excluding Arrears	**0**	**320,572**	**320,572**	**0**	**320,572**	**320,572**
Department 003 Diaspora						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,978	**80,978**	0	80,978	**80,978**
221007 Books, Periodicals & Newspapers	0	3,769	**3,769**	0	3,769	**3,769**
221008 Information and Communication Technology Supplies.	0	8,035	**8,035**	0	5,035	**5,035**
221009 Welfare and Entertainment	0	3,647	**3,647**	0	3,647	**3,647**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	71,724	**71,724**	0	71,724	**71,724**
227004 Fuel, Lubricants and Oils	0	81,297	**81,297**	0	87,297	**87,297**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Diaspora						
Total Cost of Key Service Area 000088	**0**	**264,450**	**264,450**	**0**	**264,450**	**264,450**
Total Cost for Department 003	**0**	**264,450**	**264,450**	**0**	**264,450**	**264,450**
Total Excluding Arrears	**0**	**264,450**	**264,450**	**0**	**264,450**	**264,450**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**585,023**	**0**	**585,023**	**585,023**	**0**	**585,023**
Total Excluding Arrears	**585,023**	**0**	**585,023**	**585,023**	**0**	**585,023**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	51,000	**51,000**	0	41,000	**41,000**
221016 Systems Recurrent costs	0	80,971	**80,971**	0	80,971	**80,971**
227002 Travel abroad	0	40,000	**40,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**191,971**	**191,971**	**0**	**191,971**	**191,971**
Total Cost for Department 001	**0**	**191,971**	**191,971**	**0**	**191,971**	**191,971**
Total Excluding Arrears	**0**	**191,971**	**191,971**	**0**	**191,971**	**191,971**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**191,971**	**0**	**191,971**	**191,971**	**0**	**191,971**
Total Excluding Arrears	**191,971**	**0**	**191,971**	**191,971**	**0**	**191,971**
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	29,464	**29,464**	0	24,464	**24,464**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 370002 Technology and Innovation						
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	3,000	**3,000**
227001 Travel inland	0	47,263	**47,263**	0	27,263	**27,263**
227002 Travel abroad	0	0	**0**	0	27,000	**27,000**
Total Cost of Key Service Area 370002	**0**	**81,727**	**81,727**	**0**	**81,727**	**81,727**
Total Cost for Department 001	**0**	**81,727**	**81,727**	**0**	**81,727**	**81,727**
Total Excluding Arrears	**0**	**81,727**	**81,727**	**0**	**81,727**	**81,727**
Department 002 Regional Economic Cooperation						
Key Service Area 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	8,616	**8,616**	0	27,500	**27,500**
227001 Travel inland	0	13,631	**13,631**	0	54,455	**54,455**
227004 Fuel, Lubricants and Oils	0	69,696	**69,696**	0	9,988	**9,988**
Total Cost of Key Service Area 370002	**0**	**91,943**	**91,943**	**0**	**91,943**	**91,943**
Total Cost for Department 002	**0**	**91,943**	**91,943**	**0**	**91,943**	**91,943**
Total Excluding Arrears	**0**	**91,943**	**91,943**	**0**	**91,943**	**91,943**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**173,671**	**0**	**173,671**	**173,671**	**0**	**173,671**
Total Excluding Arrears	**173,671**	**0**	**173,671**	**173,671**	**0**	**173,671**
Programme 16 Governance And Security						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,142	**23,142**	0	62,000	**62,000**
221002 Workshops, Meetings and Seminars	0	431	**431**	0	10,000	**10,000**
221003 Staff Training	0	19,500	**19,500**	0	34,000	**34,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,000	**1,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	365	**365**	0	6,507	**6,507**
221011 Printing, Stationery, Photocopying and Binding	0	1,853	**1,853**	0	3,000	**3,000**
221012 Small Office Equipment	0	500	**500**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
225204 Monitoring and Supervision of capital work	0	90,147	**90,147**	0	120,000	**120,000**
227002 Travel abroad	0	0	**0**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	35,070	**35,070**	0	66,000	**66,000**
Total Cost of Key Service Area 000001	**0**	**181,507**	**181,507**	**0**	**481,507**	**481,507**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	5,287,540	0	**5,287,540**
211102 Contract Staff Salaries	0	0	**0**	8,830,753	0	**8,830,753**
211104 Employee Gratuity	0	0	**0**	0	1,633,693	**1,633,693**
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	465,720	**465,720**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	275,122	**275,122**
212102 Medical expenses (Employees)	0	0	**0**	0	35,182	**35,182**
221003 Staff Training	0	0	**0**	0	1,151,870	**1,151,870**
221004 Recruitment Expenses	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,256	**4,256**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,890	**10,890**
221009 Welfare and Entertainment	0	0	**0**	0	1,751	**1,751**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,000	**17,000**
221016 Systems Recurrent costs	0	0	**0**	0	136,400	**136,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	0	**0**	0	3,500	**3,500**
227001 Travel inland	0	0	**0**	0	21,129	**21,129**
227002 Travel abroad	0	0	**0**	0	175,000	**175,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	93,499	**93,499**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	105,000	**105,000**
273104 Pension	0	0	**0**	0	2,016,759	**2,016,759**
273105 Gratuity	0	0	**0**	0	574,757	**574,757**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**14,118,292**	**6,736,527**	**20,854,819**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,642	**44,642**	0	44,643	**44,643**
221002 Workshops, Meetings and Seminars	0	25,848	**25,848**	0	175,848	**175,848**
221007 Books, Periodicals & Newspapers	0	4,481	**4,481**	0	4,481	**4,481**
221008 Information and Communication Technology Supplies.	0	16,000	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	1,386	**1,386**	0	1,386	**1,386**
221011 Printing, Stationery, Photocopying and Binding	0	58,080	**58,080**	0	58,080	**58,080**
221012 Small Office Equipment	0	1,500	**1,500**	0	1,500	**1,500**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	200,000	**200,000**
222001 Information and Communication Technology Services.	0	7,000	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	9,039	**9,039**	0	59,039	**59,039**
227002 Travel abroad	0	0	**0**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	117,826	**117,826**	0	200,326	**200,326**
Total Cost of Key Service Area 000006	**0**	**385,803**	**385,803**	**0**	**858,303**	**858,303**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,093	**13,093**
221003 Staff Training	0	0	**0**	0	5,532	**5,532**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,034	**1,034**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,459	**1,459**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,890	**10,890**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
222002 Postage and Courier	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	3,172	**3,172**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	27,070	**27,070**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**101,249**	**101,249**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	19,817	**19,817**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**19,817**	**19,817**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,582	**587,582**	0	1,350,082	**1,350,082**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	78,029	**78,029**
221001 Advertising and Public Relations	0	49,000	**49,000**	0	54,000	**54,000**
221002 Workshops, Meetings and Seminars	0	252,348	**252,348**	0	1,402,150	**1,402,150**
221003 Staff Training	0	50,000	**50,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	36,459	**36,459**	0	76,459	**76,459**
221008 Information and Communication Technology Supplies.	0	109,427	**109,427**	0	170,000	**170,000**
221009 Welfare and Entertainment	0	116,708	**116,708**	0	632,600	**632,600**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	16,000	**16,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	1,100,000	**1,100,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	30,000	**30,000**
222002 Postage and Courier	0	10,000	**10,000**	0	9,000	**9,000**
223001 Property Management Expenses	0	72,000	**72,000**	0	162,650	**162,650**
223002 Property Rates	0	50,000	**50,000**	0	5,000	**5,000**
223004 Guard and Security services	0	174,680	**174,680**	0	249,680	**249,680**
223005 Electricity	0	125,000	**125,000**	0	125,000	**125,000**
223006 Water	0	0	**0**	0	3,000	**3,000**
225101 Consultancy Services	0	100,000	**100,000**	0	2,450,000	**2,450,000**
227001 Travel inland	0	121,976	**121,976**	0	203,322	**203,322**
227002 Travel abroad	0	1,145,191	**1,145,191**	0	2,000,000	**2,000,000**
227004 Fuel, Lubricants and Oils	0	640,000	**640,000**	0	872,400	**872,400**
228002 Maintenance-Transport Equipment	0	116,665	**116,665**	0	581,321	**581,321**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,000	**48,000**	0	46,000	**46,000**
228004 Maintenance-Other Fixed Assets	0	22,000	**22,000**	0	20,000	**20,000**
263402 Transfer to Other Government Units	0	0	**0**	0	414,000	**414,000**
o/w Transfer to Other Government Units	0	0	**0**	0	414,000	**414,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	17,604,210	**17,604,210**
Total Cost of Key Service Area 000014	**0**	**4,106,035**	**4,106,035**	**0**	**29,819,904**	**29,819,904**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,840	**35,840**	0	35,840	**35,840**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	9,907	**9,907**	0	9,907	**9,907**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	56,953	**56,953**	0	56,953	**56,953**
221009 Welfare and Entertainment	0	2,918	**2,918**	0	2,918	**2,918**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	**3,600**	0	3,600	**3,600**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	110,000	**110,000**
Total Cost of Key Service Area 000019	**0**	**155,217**	**155,217**	**0**	**575,217**	**575,217**
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,466	**17,466**	0	17,466	**17,466**
221007 Books, Periodicals & Newspapers	0	1,032	**1,032**	0	1,032	**1,032**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	656	**656**	0	656	**656**
221011 Printing, Stationery, Photocopying and Binding	0	7,260	**7,260**	0	7,260	**7,260**
221012 Small Office Equipment	0	1,800	**1,800**	0	2,400	**2,400**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	118,000	**118,000**	0	115,832	**115,832**
227001 Travel inland	0	2,656	**2,656**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	86,224	**86,224**
Total Cost of Key Service Area 000023	**0**	**236,870**	**236,870**	**0**	**236,870**	**236,870**
Key Service Area 000051 Affiliated and Professional Bodies						
263402 Transfer to Other Government Units	0	414,000	**414,000**	0	0	**0**
o/w Transfers to Pan-African Movement	0	114,000	**114,000**	0	0	**0**
o/w Transfers to Pan-African Women Organisation	0	300,000	**300,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000051	**0**	**414,000**	**414,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**5,479,433**	**5,479,433**	**14,118,292**	**38,829,395**	**52,947,687**
Total Excluding Arrears	**0**	**5,479,433**	**5,479,433**	**14,118,292**	**21,225,185**	**35,343,477**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	3,008,662	0	**3,008,662**	0	0	**0**
211102 Contract Staff Salaries	3,297,147	0	**3,297,147**	0	0	**0**
211105 Ex-Gratia for Political leaders.	0	340,720	**340,720**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,122	**255,122**	0	0	**0**
212102 Medical expenses (Employees)	0	35,182	**35,182**	0	0	**0**
221003 Staff Training	0	151,869	**151,869**	0	0	**0**
221004 Recruitment Expenses	0	5,000	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,256	**4,256**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,890	**10,890**	0	0	**0**
221009 Welfare and Entertainment	0	1,751	**1,751**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	**17,000**	0	0	**0**
221016 Systems Recurrent costs	0	136,400	**136,400**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	0	**0**
227001 Travel inland	0	19,624	**19,624**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	93,499	**93,499**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	105,000	**105,000**	0	0	**0**
273104 Pension	0	1,901,808	**1,901,808**	0	0	**0**
273105 Gratuity	0	34,476	**34,476**	0	0	**0**
Total Cost of Key Service Area 000005	**6,305,809**	**3,126,097**	**9,431,906**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,099	**13,099**	0	0	**0**
221003 Staff Training	0	5,533	**5,533**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,032	**1,032**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,458	**1,458**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,707	**10,707**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
222002 Postage and Courier	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	3,172	**3,172**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	37,070	**37,070**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**111,072**	**111,072**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Total Cost for Department 002	**6,305,809**	**3,277,170**	**9,582,978**	**0**	**0**	**0**
Total Excluding Arrears	**6,305,809**	**3,277,170**	**9,582,978**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1591 Retooling of Ministry of Foreign Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	20,000	0	**20,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	203,145	0	**203,145**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1591 Retooling of Ministry of Foreign Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	2,500,000	0	**2,500,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,753,145**	**0**	**2,753,145**	**0**	**0**	**0**
Total Cost for Project 1591	**2,753,145**	**0**	**2,753,145**	**0**	**0**	**0**
Total Excluding Arrears	**2,753,145**	**0**	**2,753,145**	**0**	**0**	**0**
Project 1935 Institutional Development of Ministry of Foreign Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	400,000	0	**400,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	28,000	0	**28,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	25,145	0	**25,145**
342111 Land - Acquisition	0	0	**0**	3,100,000	0	**3,100,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,553,145**	**0**	**3,553,145**
Total Cost for Project 1935	**0**	**0**	**0**	**3,553,145**	**0**	**3,553,145**
Total Excluding Arrears	**0**	**0**	**0**	**3,553,145**	**0**	**3,553,145**
Total for Vote Function 01	**17,815,556**	**0**	**17,815,556**	**56,500,832**	**0**	**56,500,832**
Total Excluding Arrears	**17,815,556**	**0**	**17,815,556**	**38,896,622**	**0**	**38,896,622**
Vote Function 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consular Services						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,308	**50,308**	0	121,500	**121,500**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	5,597	**5,597**	0	63,000	**63,000**
221009 Welfare and Entertainment	0	729	**729**	0	17,728	**17,728**
221011 Printing, Stationery, Photocopying and Binding	0	5,775	**5,775**	0	13,480	**13,480**
221012 Small Office Equipment	0	990	**990**	0	5,000	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consular Services						
Key Service Area 460056 Consulars services						
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	13,800	**13,800**
227001 Travel inland	0	27,190	**27,190**	0	70,000	**70,000**
227002 Travel abroad	0	0	**0**	0	362,992	**362,992**
227004 Fuel, Lubricants and Oils	0	142,805	**142,805**	0	171,000	**171,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 460056	**0**	**237,895**	**237,895**	**0**	**850,000**	**850,000**
Total Cost for Department 001	**0**	**237,895**	**237,895**	**0**	**850,000**	**850,000**
Total Excluding Arrears	**0**	**237,895**	**237,895**	**0**	**850,000**	**850,000**
Department 002 Protocol Services						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,899	**14,899**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,853	**1,853**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	474	**474**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,449	**3,449**	0	0	**0**
221012 Small Office Equipment	0	1,200	**1,200**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,500	**1,500**	0	0	**0**
222002 Postage and Courier	0	600	**600**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	95,000	**95,000**	0	0	**0**
227001 Travel inland	0	1,855	**1,855**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,640	**18,640**	0	0	**0**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**145,470**	**145,470**	**0**	**0**	**0**
Key Service Area 460135 Protocol and Diplomatic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,033	**77,033**	0	91,932	**91,932**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Protocol Services						
Key Service Area 460135 Protocol and Diplomatic Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	1,853	**1,853**	0	3,706	**3,706**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	12,977	**12,977**	0	213,451	**213,451**
221011 Printing, Stationery, Photocopying and Binding	0	51,763	**51,763**	0	55,212	**55,212**
221012 Small Office Equipment	0	2,126	**2,126**	0	3,326	**3,326**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	3,500	**3,500**
222002 Postage and Courier	0	1,100	**1,100**	0	1,700	**1,700**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	95,000	**95,000**
227001 Travel inland	0	114,209	**114,209**	0	216,064	**216,064**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	70,356	**70,356**	0	198,996	**198,996**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	4,000	**4,000**
Total Cost of Key Service Area 460135	**0**	**345,417**	**345,417**	**0**	**1,100,887**	**1,100,887**
Total Cost for Department 002	**0**	**490,887**	**490,887**	**0**	**1,100,887**	**1,100,887**
Total Excluding Arrears	**0**	**490,887**	**490,887**	**0**	**1,100,887**	**1,100,887**
Department 003 Public Diplomacy						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,029	**64,029**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,751	**1,751**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Diplomacy						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	9,453	**9,453**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	63,579	**63,579**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**178,811**	**178,811**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**178,811**	**178,811**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**178,811**	**178,811**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**907,593**	**0**	**907,593**	**1,950,887**	**0**	**1,950,887**
Total Excluding Arrears	**907,593**	**0**	**907,593**	**1,950,887**	**0**	**1,950,887**
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Diaspora						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	0	**0**	0	172,000	**172,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,200	**5,200**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**207,200**	**207,200**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**207,200**	**207,200**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**207,200**	**207,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**207,200**	**0**	**207,200**
Total Excluding Arrears	**0**	**0**	**0**	**207,200**	**0**	**207,200**
Vote Function 04 Regional and International Political Affairs						
Recurrent Budget Estimates						

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Law & Social Affairs						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,447	**94,447**	0	265,709	**265,709**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	10,256	**10,256**	0	10,256	**10,256**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	9,500	**9,500**
221012 Small Office Equipment	0	3,000	**3,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	56,318	**56,318**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	214,000	**214,000**
227004 Fuel, Lubricants and Oils	0	114,945	**114,945**	0	289,000	**289,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000012	**0**	**315,965**	**315,965**	**0**	**850,465**	**850,465**
Total Cost for Department 001	**0**	**315,965**	**315,965**	**0**	**850,465**	**850,465**
Total Excluding Arrears	**0**	**315,965**	**315,965**	**0**	**850,465**	**850,465**
Department 002 International Political Cooperation						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,844	**30,844**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,853	**1,853**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,188	**2,188**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,075	**9,075**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	10,837	**10,837**	0	0	**0**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 International Political Cooperation						
Key Service Area 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	18,391	**18,391**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**83,189**	**83,189**	**0**	**0**	**0**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460057	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 460134 Cooperation Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,521	**63,521**	0	65,000	**65,000**
221002 Workshops, Meetings and Seminars	0	287,307	**287,307**	0	148,631	**148,631**
221007 Books, Periodicals & Newspapers	0	2,885	**2,885**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	9,600	**9,600**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	10,409	**10,409**
221011 Printing, Stationery, Photocopying and Binding	0	9,983	**9,983**	0	8,900	**8,900**
221012 Small Office Equipment	0	2,000	**2,000**	0	9,000	**9,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	8,684	**8,684**
227001 Travel inland	0	4,741	**4,741**	0	151,619	**151,619**
227002 Travel abroad	0	499,880	**499,880**	0	308,312	**308,312**
227004 Fuel, Lubricants and Oils	0	130,000	**130,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,200	**5,200**
Total Cost of Key Service Area 460134	**0**	**1,026,317**	**1,026,317**	**0**	**930,353**	**930,353**
Total Cost for Department 002	**0**	**1,129,506**	**1,129,506**	**0**	**950,353**	**950,353**
Total Excluding Arrears	**0**	**1,129,506**	**1,129,506**	**0**	**950,353**	**950,353**
Department 003 Regional Peace and Security						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	95,200	**95,200**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Regional Peace and Security						
Key Service Area 460057 Peace and security						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	885	**885**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	1,094	**1,094**	0	3,700	**3,700**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,500	**9,500**
221012 Small Office Equipment	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	3,830	**3,830**	0	163,000	**163,000**
227002 Travel abroad	0	0	**0**	0	348,296	**348,296**
227004 Fuel, Lubricants and Oils	0	64,645	**64,645**	0	180,627	**180,627**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	6,000	**6,000**
Total Cost of Key Service Area 460057	**0**	**86,569**	**86,569**	**0**	**850,208**	**850,208**
Key Service Area 460134 Cooperation Frameworks						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,231	**85,231**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	17,232	**17,232**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,885	**2,885**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,830	**6,830**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,014	**20,014**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	23,773	**23,773**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	69,174	**69,174**	0	0	**0**
Total Cost of Key Service Area 460134	**0**	**229,139**	**229,139**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**315,708**	**315,708**	**0**	**850,208**	**850,208**
Total Excluding Arrears	**0**	**315,708**	**315,708**	**0**	**850,208**	**850,208**
Development Budget Estimates						

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**1,761,179**	**0**	**1,761,179**	**2,651,027**	**0**	**2,651,027**
Total Excluding Arrears	**1,761,179**	**0**	**1,761,179**	**2,651,027**	**0**	**2,651,027**
Programme 18 Development Plan Implementation						
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,112	**22,112**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	28,277	**28,277**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,853	**1,853**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	891	**891**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,723	**2,723**	0	0	**0**
221012 Small Office Equipment	0	1,961	**1,961**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,296	**1,296**	0	0	**0**
227001 Travel inland	0	47,263	**47,263**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,391	**30,391**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**147,767**	**147,767**	**0**	**0**	**0**
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	22,112	**22,112**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	1,350	**1,350**	0	3,203	**3,203**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	3,793	**3,793**	0	4,684	**4,684**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Economic Cooperation						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221011 Printing, Stationery, Photocopying and Binding	0	17,278	**17,278**	0	10,000	**10,000**
221012 Small Office Equipment	0	4,200	**4,200**	0	4,161	**4,161**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,296	**1,296**
227001 Travel inland	0	28,303	**28,303**	0	47,566	**47,566**
227002 Travel abroad	0	70,000	**70,000**	0	556,077	**556,077**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	46,391	**46,391**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,200	**5,200**
Total Cost of Key Service Area 560009	**0**	**178,924**	**178,924**	**0**	**906,691**	**906,691**
Total Cost for Department 001	**0**	**326,691**	**326,691**	**0**	**906,691**	**906,691**
Total Excluding Arrears	**0**	**326,691**	**326,691**	**0**	**906,691**	**906,691**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**326,691**	**0**	**326,691**	**906,691**	**0**	**906,691**
Total Excluding Arrears	**326,691**	**0**	**326,691**	**906,691**	**0**	**906,691**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Protocol and Public Diplomacy						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Diplomacy						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	65,000	**65,000**
221001 Advertising and Public Relations	0	0	**0**	0	160,000	**160,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	120,000	**120,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Diplomacy						
Key Service Area 000088 Investment Promotion						
221012 Small Office Equipment	0	0	**0**	0	3,800	**3,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	66,000	**66,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	160,000	**160,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,200	**5,200**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**700,000**	**0**	**700,000**
Total Excluding Arrears	**0**	**0**	**0**	**700,000**	**0**	**700,000**
Vote Function 03 Regional and International Economic Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Regional Economic Cooperation						
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	130,000	**130,000**
221001 Advertising and Public Relations	0	0	**0**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	132,095	**132,095**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,885	**2,885**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	26,807	**26,807**
221009 Welfare and Entertainment	0	0	**0**	0	95,025	**95,025**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,600	**29,600**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Regional Economic Cooperation						
Key Service Area 080004 Petroleum Investment Promotion						
222001 Information and Communication Technology Services.	0	0	**0**	0	5,300	**5,300**
227001 Travel inland	0	0	**0**	0	106,916	**106,916**
227002 Travel abroad	0	0	**0**	0	490,000	**490,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	163,373	**163,373**
Total Cost of Key Service Area 080004	**0**	**0**	**0**	**0**	**1,220,000**	**1,220,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**1,220,000**	**1,220,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,220,000**	**1,220,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**1,220,000**	**0**	**1,220,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,220,000**	**0**	**1,220,000**
Grand Total Vote 006	**22,287,844**	**1,130,000**	**23,417,844**	**66,287,301**	**0**	**66,287,301**
Total Excluding Arrears	**22,287,844**	**1,130,000**	**23,417,844**	**48,683,090**	**0**	**48,683,090**

VOTE: 006 Ministry of Foreign Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Regional and International Economic Affairs						
Department 002 Regional Economic Cooperation						
1591 Retooling of Ministry of Foreign Affairs	0	1,130,000	**1,130,000**	0	0	**0**
Total Development for the Department 002	**0**	**1,130,000**	**1,130,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,130,000**	**1,130,000**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 01 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1591 Retooling of Ministry of Foreign Affairs	2,753,145	0	**2,753,145**	0	0	**0**
1935 Institutional Development of Ministry of Foreign Affairs	0	0	**0**	3,553,145	0	**3,553,145**
Total Development for the Department 001	**2,753,145**	**0**	**2,753,145**	**3,553,145**	**0**	**3,553,145**
Total Excluding Arrears	**2,753,145**	**0**	**2,753,145**	**3,553,145**	**0**	**3,553,145**
Grand Total Vote	**2,753,145**	**1,130,000**	**3,883,145**	**3,553,145**	**0**	**3,553,145**
Total Excluding Arrears	**2,753,145**	**1,130,000**	**3,883,145**	**3,553,145**	**0**	**3,553,145**

VOTE: 006 Ministry of Foreign Affairs

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1591 Retooling of Ministry of Foreign Affairs	**1,130**	**0**
406 European Union (EU)	1,130	0
Total External Project Financing for Vote 006	**1,130**	**0**

VOTE: 006 Ministry of Foreign Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.600	0.700
Total		**0.600**	**0.700**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.120	16.570	17.398	18.268	19.181	20.140
	Non-Wage	115.865	88.827	103.342	118.844	142.613	171.135
Devt.	GoU	8.636	16.636	19.131	21.045	25.253	30.304
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**140.621**	**122.033**	**139.872**	**158.156**	**187.047**	**221.580**
Total GoU+Ext Fin (MTEF)		**140.621**	**122.033**	**139.872**	**158.156**	**187.047**	**221.580**
Arrears		0.047	80.127	0.000	0.000	0.000	0.000
Total Budget		**140.668**	**202.159**	**139.872**	**158.156**	**187.047**	**221.580**
Total Vote Budget Excluding Arrears		**140.621**	**122.033**	**139.872**	**158.156**	**187.047**	**221.580**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Contracts and Negotiations	0	250,000	**250,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*250,000*	*250,000*	*0*	*0*	*0*
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Principal Legislation	0	250,000	**250,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*250,000*	*250,000*	*0*	*0*	*0*
Total for Programme 03	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Programme 04 Manufacturing						
Vote Function 03 Legal Advisory and Consultancy Services						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Line Ministries and Public Agencies	0	70,000	**70,000**	0	70,000	**70,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**70,000**	**70,000**	**0**	**70,000**	**70,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*70,000*	*70,000*	*0*	*70,000*	*70,000*
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Principal Legislation	0	65,000	**65,000**	0	65,000	**65,000**
003 Subsidiary Legislation	0	65,000	**65,000**	0	65,000	**65,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*130,000*	*130,000*	*0*	*130,000*	*130,000*
Total for Programme 04	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Programme 08 Sustainable Energy Development						
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Contracts and Negotiations	0	250,000	**250,000**	0	250,000	**250,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*250,000*	*250,000*	*0*	*250,000*	*250,000*
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Principal Legislation	0	250,000	**250,000**	0	150,000	**150,000**
003 Subsidiary Legislation	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*250,000*	*250,000*	*0*	*250,000*	*250,000*
Total for Programme 08	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Programme 16 Governance And Security						
Vote Function 01 Administration of Estates/Property of the Deceased						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administrator General	2,034,691	914,896	**2,949,587**	2,034,691	914,816	**2,949,507**
Total Recurrent Budget Estimates for Vote Function	**2,034,691**	**914,896**	**2,949,587**	**2,034,691**	**914,816**	**2,949,507**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*2,034,691*	*914,896*	*2,949,587*	*2,034,691*	*914,816*	*2,949,507*
Vote Function 02 Civil Litigation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Public Agencies and Institutions	887,438	499,044	**1,386,482**	887,438	10,199,044	**11,086,482**
002 Line Ministries - Litigation	1,068,575	645,264	**1,713,839**	1,068,575	1,245,264	**2,313,839**
003 Local Government	781,986	528,554	**1,310,540**	781,987	1,028,554	**1,810,541**
Total Recurrent Budget Estimates for Vote Function	**2,738,000**	**1,672,862**	**4,410,862**	**2,738,000**	**12,472,862**	**15,210,862**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*2,738,000*	*1,672,862*	*4,410,862*	*2,738,000*	*12,472,862*	*15,210,862*
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Line Ministries and Public Agencies	1,085,614	342,311	**1,427,925**	1,085,614	542,311	**1,627,925**
002 Contracts and Negotiations	1,167,122	243,917	**1,411,039**	1,167,122	443,917	**1,611,039**
003 Legal Advisory Consultative Services	761,245	382,872	**1,144,117**	3,961,245	4,876,892	**8,838,137**
Total Recurrent Budget Estimates for Vote Function	**3,013,981**	**969,100**	**3,983,081**	**6,213,981**	**5,863,120**	**12,077,101**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*3,013,981*	*969,100*	*3,983,081*	*6,213,981*	*5,863,120*	*12,077,101*
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Local Government Legislation	628,000	445,450	**1,073,450**	628,000	445,450	**1,073,450**
002 Principal Legislation	761,078	321,081	**1,082,159**	761,078	521,081	**1,282,159**
003 Subsidiary Legislation	482,690	385,451	**868,141**	482,690	585,451	**1,068,141**
Total Recurrent Budget Estimates for Vote Function	**1,871,768**	**1,151,982**	**3,023,750**	**1,871,768**	**1,551,982**	**3,423,750**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*1,871,768*	*1,151,982*	*3,023,750*	*1,871,768*	*1,551,982*	*3,423,750*
Vote Function 05 Policy, Planning and Support Services						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	5,420,938	108,716,823	**114,137,762**	2,670,225	145,665,042	**148,335,267**
Total Recurrent Budget Estimates for Vote Function	**5,420,938**	**108,716,823**	**114,137,762**	**2,670,225**	**145,665,042**	**148,335,267**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1242 JLOS House Project	8,136,000	0	**8,136,000**	16,000,000	0	**16,000,000**
1647 Retooling of Ministry of Justice and Constitutional Affairs	500,000	0	**500,000**	0	0	**0**
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs	0	0	**0**	636,000	0	**636,000**
Total Development Budget Estimates for Vote Function	**8,636,000**	**0**	**8,636,000**	**16,636,000**	**0**	**16,636,000**
Total for Vote Function 05	*14,056,938*	*108,716,823*	*122,773,762*	*19,306,225*	*145,665,042*	*164,971,267*
Vote Function 06 Regulation of the Legal Profession						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Law Council	1,040,939	969,100	**2,010,039**	1,040,939	969,100	**2,010,039**
Total Recurrent Budget Estimates for Vote Function	**1,040,939**	**969,100**	**2,010,039**	**1,040,939**	**969,100**	**2,010,039**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*1,040,939*	*969,100*	*2,010,039*	*1,040,939*	*969,100*	*2,010,039*
Total for Programme 16	**24,756,318**	**114,394,763**	**139,151,081**	**33,205,604**	**167,436,922**	**200,642,526**
Programme 20 Legislation, Oversight And Representation						
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Local Government Legislation	0	86,632	**86,632**	0	0	**0**
002 Principal Legislation	0	230,000	**230,000**	0	230,000	**230,000**
003 Subsidiary Legislation	0	0	**0**	0	86,632	**86,632**
Total Recurrent Budget Estimates for Vote Function	**0**	**316,632**	**316,632**	**0**	**316,632**	**316,632**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*316,632*	*316,632*	*0*	*316,632*	*316,632*
Total for Programme 20	**0**	**316,632**	**316,632**	**0**	**316,632**	**316,632**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Civil Litigation						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Line Ministries - Litigation	0	0	**0**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*300,000*	*300,000*
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Contracts and Negotiations	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Principal Legislation	0	0	**0**	0	50,000	**50,000**
003 Subsidiary Legislation	0	0	**0**	0	50,000	**50,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Grand Total Vote 007	**24,756,318**	**115,911,395**	**140,667,713**	**33,205,604**	**168,953,554**	**202,159,158**
Total Excluding Arrears	**24,756,318**	**115,864,865**	**140,621,182**	**33,205,604**	**88,826,912**	**122,032,517**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,338,243	0	21,338,243	21,316,706	0	21,316,706
212 Social Contributions	140,000	0	140,000	140,000	0	140,000
221 General Use of goods and services	8,055,221	0	8,055,221	11,215,022	0	11,215,022
222 Communications	318,720	0	318,720	571,200	0	571,200
223 Utility and Property Expenses	6,838,280	0	6,838,280	2,716,171	0	2,716,171
224 Supplies and Services	679,900	0	679,900	266,000	0	266,000
225 Professional Services	7,000,000	0	7,000,000	7,140,000	0	7,140,000
227 Travel and Transport	7,045,742	0	7,045,742	11,902,781	0	11,902,781
228 Maintenance	1,052,520	0	1,052,520	1,038,600	0	1,038,600
262 Grants To International Organisations - CURRENT	140,000	0	140,000	140,000	0	140,000
263 To other general government units.	36,192,570	0	36,192,570	38,937,438	0	38,937,438
273 Employment-related social benefits	1,827,987	0	1,827,987	3,796,599	0	3,796,599
282 Current transfers not elsewhere classified	41,786,000	0	41,786,000	6,286,000	0	6,286,000
312 Acquisition of Produced Assets	8,206,000	0	8,206,000	16,295,000	0	16,295,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	271,000	0	271,000
352 Financial Assets	46,530	0	46,530	80,126,641	0	80,126,641
Grand Total Vote 007	**140,667,713**	**0**	**140,667,713**	**202,159,158**	**0**	**202,159,158**
Total Excluding Arrears	**140,621,182**	**0**	**140,621,182**	**122,032,517**	**0**	**122,032,517**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	15,921,097	0	15,921,097	16,362,387	0	**16,362,387**
211102 Contract Staff Salaries	199,220	0	199,220	207,218	0	**207,218**
211104 Employee Gratuity	49,805	0	49,805	49,805	0	**49,805**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,735,820	0	4,735,820	4,336,477	0	**4,336,477**
211107 Boards, Committees and Council Allowances	432,300	0	432,300	360,820	0	**360,820**
212102 Medical expenses (Employees)	140,000	0	140,000	140,000	0	**140,000**
221001 Advertising and Public Relations	248,100	0	248,100	373,000	0	**373,000**
221002 Workshops, Meetings and Seminars	1,258,277	0	1,258,277	2,442,175	0	**2,442,175**
221003 Staff Training	1,222,830	0	1,222,830	1,720,404	0	**1,720,404**
221006 Commissions and related charges	0	0	0	10,300	0	**10,300**
221007 Books, Periodicals & Newspapers	218,000	0	218,000	193,000	0	**193,000**
221008 Information and Communication Technology Supplies.	1,254,993	0	1,254,993	780,676	0	**780,676**
221009 Welfare and Entertainment	1,500,911	0	1,500,911	1,626,298	0	**1,626,298**
221011 Printing, Stationery, Photocopying and Binding	1,477,955	0	1,477,955	1,310,027	0	**1,310,027**
221012 Small Office Equipment	126,581	0	126,581	116,378	0	**116,378**
221016 Systems Recurrent costs	78,000	0	78,000	98,000	0	**98,000**
221017 Membership dues and Subscription fees.	150,720	0	150,720	157,220	0	**157,220**
221020 Litigation and related expenses	518,854	0	518,854	2,387,544	0	**2,387,544**
222001 Information and Communication Technology Services.	318,720	0	318,720	571,200	0	**571,200**
223001 Property Management Expenses	120,031	0	120,031	180,062	0	**180,062**
223003 Rent-Produced Assets-to private entities	6,204,121	0	6,204,121	1,551,030	0	**1,551,030**
223004 Guard and Security services	362,128	0	362,128	393,079	0	**393,079**
223005 Electricity	90,000	0	90,000	360,000	0	**360,000**
223006 Water	62,000	0	62,000	232,000	0	**232,000**
224001 Medical Supplies and Services	50,000	0	50,000	10,000	0	**10,000**
224004 Beddings, Clothing, Footwear and related Services	56,000	0	56,000	51,000	0	**51,000**
224010 Protective Gear	30,000	0	30,000	35,000	0	**35,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224011 Research Expenses	543,900	0	543,900	170,000	0	**170,000**
225101 Consultancy Services	7,000,000	0	7,000,000	7,000,000	0	**7,000,000**
225201 Consultancy Services-Capital	0	0	0	140,000	0	**140,000**
227001 Travel inland	2,473,866	0	2,473,866	3,192,391	0	**3,192,391**
227002 Travel abroad	2,051,837	0	2,051,837	5,786,852	0	**5,786,852**
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	580,000	0	**580,000**
227004 Fuel, Lubricants and Oils	2,490,039	0	2,490,039	2,343,538	0	**2,343,538**
228001 Maintenance-Buildings and Structures	330,000	0	330,000	300,000	0	**300,000**
228002 Maintenance-Transport Equipment	608,600	0	608,600	708,600	0	**708,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,920	0	113,920	30,000	0	**30,000**
262101 Contributions to International Organisations-Current	140,000	0	140,000	140,000	0	**140,000**
263402 Transfer to Other Government Units	36,192,570	0	36,192,570	38,937,438	0	**38,937,438**
273102 Incapacity, death benefits and funeral expenses	195,000	0	195,000	195,000	0	**195,000**
273104 Pension	1,617,153	0	1,617,153	1,947,894	0	**1,947,894**
273105 Gratuity	15,834	0	15,834	1,653,705	0	**1,653,705**
282104 Compensation to 3rd Parties	40,000,000	0	40,000,000	4,500,000	0	**4,500,000**
282105 Court Awards	1,786,000	0	1,786,000	1,786,000	0	**1,786,000**
312121 Non-Residential Buildings - Acquisition	8,136,000	0	8,136,000	16,000,000	0	**16,000,000**
312222 Heavy ICT hardware - Acquisition	0	0	0	70,000	0	**70,000**
312232 Electrical machinery - Acquisition	70,000	0	70,000	225,000	0	**225,000**
313232 Electrical machinery - Improvement	0	0	0	20,000	0	**20,000**
313235 Furniture and Fittings - Improvement	0	0	0	251,000	0	**251,000**
352899 Other Domestic Arrears Budgeting	46,530	0	46,530	80,126,641	0	**80,126,641**
Grand Total Vote 007	**140,667,713**	**0**	**140,667,713**	**202,159,158**	**0**	**202,159,158**
Total Excluding Arrears	**140,621,182**	**0**	**140,621,182**	**122,032,517**	**0**	**122,032,517**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Contracts and Negotiations						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,508	**39,508**	0	0	**0**
221003 Staff Training	0	196,992	**196,992**	0	0	**0**
221009 Welfare and Entertainment	0	13,500	**13,500**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,422	**105,422**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,950	**10,950**	0	0	**0**
221003 Staff Training	0	19,500	**19,500**	0	0	**0**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227002 Travel abroad	0	77,128	**77,128**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**0**	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Programme 04 Manufacturing						
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Line Ministries and Public Agencies						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,200	**16,200**	0	0	**0**
227002 Travel abroad	0	37,696	**37,696**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,104	**16,104**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Key Service Area 460090 Consultative Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	16,000	**16,000**
227002 Travel abroad	0	0	**0**	0	19,048	**19,048**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	34,952	**34,952**
Total Cost of Key Service Area 460090	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Cost for Department 001	**0**	**70,000**	**70,000**	**0**	**70,000**	**70,000**
Total Excluding Arrears	**0**	**70,000**	**70,000**	**0**	**70,000**	**70,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**70,000**	**0**	**70,000**	**70,000**	**0**	**70,000**
Total Excluding Arrears	**70,000**	**0**	**70,000**	**70,000**	**0**	**70,000**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,800	**32,800**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,200	**4,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**65,000**	**65,000**	**0**	**0**	**0**
Key Service Area 460093 Bills, Acts and Regulations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	32,800	**32,800**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,200	**4,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 460093	**0**	**0**	**0**	**0**	**65,000**	**65,000**
Total Cost for Department 002	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Total Excluding Arrears	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Department 003 Subsidiary Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,800	**32,800**	0	24,600	**24,600**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	21,000	**21,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,200	**4,200**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	13,400	**13,400**
Total Cost of Key Service Area 000039	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Total Cost for Department 003	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Total Excluding Arrears	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**130,000**	**0**	**130,000**	**130,000**	**0**	**130,000**
Total Excluding Arrears	**130,000**	**0**	**130,000**	**130,000**	**0**	**130,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Contracts and Negotiations						
Key Service Area 000041 Consultancy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,350	**127,350**	0	0	**0**
221009 Welfare and Entertainment	0	35,934	**35,934**	0	0	**0**
227002 Travel abroad	0	41,724	**41,724**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	44,992	**44,992**	0	0	**0**
Total Cost of Key Service Area 000041	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Key Service Area 460090 Consultative Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,908	**35,908**
221003 Staff Training	0	0	**0**	0	98,496	**98,496**
227002 Travel abroad	0	0	**0**	0	66,348	**66,348**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	49,248	**49,248**
Total Cost of Key Service Area 460090	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Cost for Department 002	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**250,000**	**0**	**250,000**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**250,000**	**0**	**250,000**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,400	**71,400**	0	20,400	**20,400**
221003 Staff Training	0	39,000	**39,000**	0	113,256	**113,256**
221009 Welfare and Entertainment	0	42,000	**42,000**	0	12,000	**12,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	7,350	**7,350**	0	2,100	**2,100**
227002 Travel abroad	0	74,256	**74,256**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,994	**15,994**	0	2,244	**2,244**
Total Cost of Key Service Area 000039	**0**	**250,000**	**250,000**	**0**	**150,000**	**150,000**
Total Cost for Department 002	**0**	**250,000**	**250,000**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**150,000**	**150,000**
Department 003 Subsidiary Legislation						
Key Service Area 460094 Statutory Instruments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	51,000	**51,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 460094	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**250,000**	**0**	**250,000**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**250,000**	**0**	**250,000**
Programme 16 Governance And Security						
Vote Function 01 Administration of Estates/Property of the Deceased						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrator General						
Key Service Area 460083 Succession and Estates Management						
211101 General Staff Salaries	733,138	0	**733,138**	733,138	0	**733,138**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,920	**146,920**	0	129,720	**129,720**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrator General						
Key Service Area 460083 Succession and Estates Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	21,000	**21,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	38,200	**38,200**
221008 Information and Communication Technology Supplies.	0	14,000	**14,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	44,231	**44,231**	0	16,000	**16,000**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	49,431	**49,431**
227004 Fuel, Lubricants and Oils	0	89,200	**89,200**	0	70,000	**70,000**
Total Cost of Key Service Area 460083	**733,138**	**355,351**	**1,088,489**	**733,138**	**355,351**	**1,088,489**
Key Service Area 460084 Public Trustee and Children Affairs						
211101 General Staff Salaries	432,722	0	**432,722**	432,722	0	**432,722**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	**36,000**	0	36,000	**36,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,500	**15,500**	0	11,500	**11,500**
227001 Travel inland	0	80,480	**80,480**	0	48,400	**48,400**
227004 Fuel, Lubricants and Oils	0	67,200	**67,200**	0	67,200	**67,200**
Total Cost of Key Service Area 460084	**432,722**	**239,180**	**671,902**	**432,722**	**239,100**	**671,822**
Key Service Area 460085 Land Matters						
211101 General Staff Salaries	868,831	0	**868,831**	868,831	0	**868,831**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,000	**81,000**	0	91,065	**91,065**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221006 Commissions and related charges	0	0	**0**	0	8,300	**8,300**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrator General						
Key Service Area 460085 Land Matters						
221011 Printing, Stationery, Photocopying and Binding	0	14,700	**14,700**	0	14,000	**14,000**
221020 Litigation and related expenses	0	8,300	**8,300**	0	0	**0**
227001 Travel inland	0	98,365	**98,365**	0	89,000	**89,000**
227004 Fuel, Lubricants and Oils	0	74,000	**74,000**	0	74,000	**74,000**
Total Cost of Key Service Area 460085	**868,831**	**320,365**	**1,189,196**	**868,831**	**320,365**	**1,189,196**
Total Cost for Department 001	**2,034,691**	**914,896**	**2,949,587**	**2,034,691**	**914,816**	**2,949,507**
Total Excluding Arrears	**2,034,691**	**914,896**	**2,949,587**	**2,034,691**	**914,816**	**2,949,507**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,949,587**	**0**	**2,949,587**	**2,949,507**	**0**	**2,949,507**
Total Excluding Arrears	**2,949,587**	**0**	**2,949,587**	**2,949,507**	**0**	**2,949,507**
Vote Function 02 Civil Litigation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Public Agencies and Institutions						
Key Service Area 460086 Legal Represenation of Public Agencies						
211101 General Staff Salaries	887,438	0	**887,438**	887,438	0	**887,438**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	35,000	**35,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	9,044	**9,044**	0	9,044	**9,044**
221020 Litigation and related expenses	0	100,000	**100,000**	0	700,000	**700,000**
225101 Consultancy Services	0	0	**0**	0	7,000,000	**7,000,000**
227001 Travel inland	0	60,000	**60,000**	0	85,000	**85,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Public Agencies and Institutions						
Key Service Area 460086 Legal Represenation of Public Agencies						
227002 Travel abroad	0	0	**0**	0	2,100,000	**2,100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 460086	**887,438**	**499,044**	**1,386,482**	**887,438**	**10,199,044**	**11,086,482**
Total Cost for Department 001	**887,438**	**499,044**	**1,386,482**	**887,438**	**10,199,044**	**11,086,482**
Total Excluding Arrears	**887,438**	**499,044**	**1,386,482**	**887,438**	**10,199,044**	**11,086,482**
Department 002 Line Ministries - Litigation						
Key Service Area 460087 Legal Represenation of line Ministries						
211101 General Staff Salaries	1,068,575	0	**1,068,575**	1,068,575	0	**1,068,575**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	30,000	**30,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	1,264	**1,264**	0	1,264	**1,264**
221020 Litigation and related expenses	0	150,000	**150,000**	0	780,000	**780,000**
227001 Travel inland	0	84,000	**84,000**	0	114,000	**114,000**
227004 Fuel, Lubricants and Oils	0	130,000	**130,000**	0	130,000	**130,000**
Total Cost of Key Service Area 460087	**1,068,575**	**645,264**	**1,713,839**	**1,068,575**	**1,245,264**	**2,313,839**
Total Cost for Department 002	**1,068,575**	**645,264**	**1,713,839**	**1,068,575**	**1,245,264**	**2,313,839**
Total Excluding Arrears	**1,068,575**	**645,264**	**1,713,839**	**1,068,575**	**1,245,264**	**2,313,839**
Department 003 Local Government						
Key Service Area 460088 Legal Represenation of Local Governments						
211101 General Staff Salaries	781,986	0	**781,986**	781,987	0	**781,987**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Local Government						
Key Service Area 460088 Legal Represenation of Local Governments						
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221020 Litigation and related expenses	0	137,554	**137,554**	0	607,544	**607,544**
227001 Travel inland	0	70,000	**70,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	90,010	**90,010**
Total Cost of Key Service Area 460088	**781,986**	**528,554**	**1,310,540**	**781,987**	**1,028,554**	**1,810,541**
Total Cost for Department 003	**781,986**	**528,554**	**1,310,540**	**781,987**	**1,028,554**	**1,810,541**
Total Excluding Arrears	**781,986**	**528,554**	**1,310,540**	**781,987**	**1,028,554**	**1,810,541**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**4,410,862**	**0**	**4,410,862**	**15,210,862**	**0**	**15,210,862**
Total Excluding Arrears	**4,410,862**	**0**	**4,410,862**	**15,210,862**	**0**	**15,210,862**
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Line Ministries and Public Agencies						
Key Service Area 460089 Legal and Advisory Services for Central Government						
211101 General Staff Salaries	1,085,614	0	**1,085,614**	1,085,614	0	**1,085,614**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,935	**94,935**	0	139,424	**139,424**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	20,800	**20,800**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	8,000	**8,000**
227001 Travel inland	0	60,000	**60,000**	0	21,600	**21,600**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Line Ministries and Public Agencies						
Key Service Area 460089 Legal and Advisory Services for Central Government						
227002 Travel abroad	0	56,832	**56,832**	0	270,105	**270,105**
227004 Fuel, Lubricants and Oils	0	67,744	**67,744**	0	51,182	**51,182**
Total Cost of Key Service Area 460089	**1,085,614**	**342,311**	**1,427,925**	**1,085,614**	**542,311**	**1,627,925**
Total Cost for Department 001	**1,085,614**	**342,311**	**1,427,925**	**1,085,614**	**542,311**	**1,627,925**
Total Excluding Arrears	**1,085,614**	**342,311**	**1,427,925**	**1,085,614**	**542,311**	**1,627,925**
Department 002 Contracts and Negotiations						
Key Service Area 460090 Consultative Services						
211101 General Staff Salaries	1,167,122	0	**1,167,122**	1,167,122	0	**1,167,122**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	**53,000**	0	115,177	**115,177**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	4,500	**4,500**
221009 Welfare and Entertainment	0	9,917	**9,917**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	6,000	**6,000**
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
227002 Travel abroad	0	100,000	**100,000**	0	265,604	**265,604**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	40,636	**40,636**
Total Cost of Key Service Area 460090	**1,167,122**	**243,917**	**1,411,039**	**1,167,122**	**443,917**	**1,611,039**
Total Cost for Department 002	**1,167,122**	**243,917**	**1,411,039**	**1,167,122**	**443,917**	**1,611,039**
Total Excluding Arrears	**1,167,122**	**243,917**	**1,411,039**	**1,167,122**	**443,917**	**1,611,039**
Department 003 Legal Advisory Consultative Services						
Key Service Area 460091 Legal and Advisory Services for Local Government						
211101 General Staff Salaries	761,245	0	**761,245**	3,961,245	0	**3,961,245**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,266	**101,266**	0	139,024	**139,024**
221002 Workshops, Meetings and Seminars	0	90,000	**90,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	27,040	**27,040**	0	14,750	**14,750**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Legal Advisory Consultative Services						
Key Service Area 460091 Legal and Advisory Services for Local Government						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	20,000	**20,000**
227001 Travel inland	0	32,800	**32,800**	0	63,811	**63,811**
227002 Travel abroad	0	50,000	**50,000**	0	161,104	**161,104**
227004 Fuel, Lubricants and Oils	0	47,766	**47,766**	0	42,183	**42,183**
263402 Transfer to Other Government Units	0	0	**0**	0	4,394,020	**4,394,020**
o/w Transfer to Regional Offices	0	0	**0**	0	4,394,020	**4,394,020**
Total Cost of Key Service Area 460091	**761,245**	**382,872**	**1,144,117**	**3,961,245**	**4,876,892**	**8,838,137**
Total Cost for Department 003	**761,245**	**382,872**	**1,144,117**	**3,961,245**	**4,876,892**	**8,838,137**
Total Excluding Arrears	**761,245**	**382,872**	**1,144,117**	**3,961,245**	**4,876,892**	**8,838,137**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**3,983,081**	**0**	**3,983,081**	**12,077,101**	**0**	**12,077,101**
Total Excluding Arrears	**3,983,081**	**0**	**3,983,081**	**12,077,101**	**0**	**12,077,101**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Legislation						
Key Service Area 460092 Verification of Ordinances and Bye-laws						
211101 General Staff Salaries	628,000	0	**628,000**	628,000	0	**628,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,360	**100,360**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	35,000	**35,000**	0	24,200	**24,200**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	25,296	**25,296**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	43,890	**43,890**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	33,000	**33,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
224011 Research Expenses	0	80,000	**80,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Legislation						
Key Service Area 460092 Verification of Ordinances and Bye-laws						
227001 Travel inland	0	10,000	**10,000**	0	19,320	**19,320**
227002 Travel abroad	0	75,450	**75,450**	0	96,384	**96,384**
227004 Fuel, Lubricants and Oils	0	63,000	**63,000**	0	73,000	**73,000**
Total Cost of Key Service Area 460092	**628,000**	**445,450**	**1,073,450**	**628,000**	**445,450**	**1,073,450**
Total Cost for Department 001	**628,000**	**445,450**	**1,073,450**	**628,000**	**445,450**	**1,073,450**
Total Excluding Arrears	**628,000**	**445,450**	**1,073,450**	**628,000**	**445,450**	**1,073,450**
Department 002 Principal Legislation						
Key Service Area 460093 Bills, Acts and Regulations						
211101 General Staff Salaries	761,078	0	**761,078**	761,078	0	**761,078**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	40,600	**40,600**
221003 Staff Training	0	56,000	**56,000**	0	36,000	**36,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	49,081	**49,081**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	11,500	**11,500**
227001 Travel inland	0	8,000	**8,000**	0	19,320	**19,320**
227002 Travel abroad	0	80,000	**80,000**	0	285,152	**285,152**
227004 Fuel, Lubricants and Oils	0	66,000	**66,000**	0	74,509	**74,509**
Total Cost of Key Service Area 460093	**761,078**	**321,081**	**1,082,159**	**761,078**	**521,081**	**1,282,159**
Total Cost for Department 002	**761,078**	**321,081**	**1,082,159**	**761,078**	**521,081**	**1,282,159**
Total Excluding Arrears	**761,078**	**321,081**	**1,082,159**	**761,078**	**521,081**	**1,282,159**
Department 003 Subsidiary Legislation						
Key Service Area 460094 Statutory Instruments						
211101 General Staff Salaries	482,690	0	**482,690**	482,690	0	**482,690**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,594	**83,594**	0	64,931	**64,931**
221003 Staff Training	0	30,000	**30,000**	0	20,608	**20,608**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Subsidiary Legislation						
Key Service Area 460094 Statutory Instruments						
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	15,593	**15,593**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	39,200	**39,200**
221011 Printing, Stationery, Photocopying and Binding	0	15,264	**15,264**	0	22,000	**22,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	0	**0**
224011 Research Expenses	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	34,000	**34,000**	0	19,320	**19,320**
227002 Travel abroad	0	56,000	**56,000**	0	289,392	**289,392**
227004 Fuel, Lubricants and Oils	0	62,000	**62,000**	0	92,000	**92,000**
Total Cost of Key Service Area 460094	**482,690**	**385,451**	**868,141**	**482,690**	**585,451**	**1,068,141**
Total Cost for Department 003	**482,690**	**385,451**	**868,141**	**482,690**	**585,451**	**1,068,141**
Total Excluding Arrears	**482,690**	**385,451**	**868,141**	**482,690**	**585,451**	**1,068,141**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**3,023,750**	**0**	**3,023,750**	**3,423,750**	**0**	**3,423,750**
Total Excluding Arrears	**3,023,750**	**0**	**3,023,750**	**3,423,750**	**0**	**3,423,750**
Vote Function 05 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	41,970	0	**41,970**	41,970	0	**41,970**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,600	**32,600**	0	32,327	**32,327**
221003 Staff Training	0	61,138	**61,138**	0	74,946	**74,946**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	12,700	**12,700**	0	7,100	**7,100**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	2,602	**2,602**	0	2,304	**2,304**
227001 Travel inland	0	110,937	**110,937**	0	179,200	**179,200**
227004 Fuel, Lubricants and Oils	0	90,900	**90,900**	0	15,000	**15,000**
Total Cost of Key Service Area 000001	**41,970**	**319,877**	**361,847**	**41,970**	**319,877**	**361,847**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	109,000	0	**109,000**	109,000	0	**109,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,960	**196,960**	0	181,040	**181,040**
221003 Staff Training	0	60,000	**60,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	581,800	**581,800**	0	569,840	**569,840**
221011 Printing, Stationery, Photocopying and Binding	0	32,040	**32,040**	0	46,695	**46,695**
221012 Small Office Equipment	0	25,000	**25,000**	0	0	**0**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	50,000	**50,000**
227001 Travel inland	0	119,000	**119,000**	0	202,225	**202,225**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	0	**0**
Total Cost of Key Service Area 000004	**109,000**	**1,164,800**	**1,273,800**	**109,000**	**1,164,800**	**1,273,800**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	55,987	0	**55,987**	55,987	0	**55,987**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	35,000	**35,000**
211107 Boards, Committees and Council Allowances	0	30,000	**30,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	110,859	**110,859**	0	110,859	**110,859**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	120,000	**120,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	48,000	**48,000**	0	48,000	**48,000**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	58,000	**58,000**	0	58,000	**58,000**
Total Cost of Key Service Area 000005	**55,987**	**656,859**	**712,846**	**55,987**	**656,859**	**712,846**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	104,607	0	**104,607**	84,607	0	**84,607**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	225,000	**225,000**	0	225,000	**225,000**
221002 Workshops, Meetings and Seminars	0	416,468	**416,468**	0	351,540	**351,540**
221003 Staff Training	0	40,000	**40,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	43,000	**43,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	93,825	**93,825**	0	90,000	**90,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,095	**10,095**
224011 Research Expenses	0	243,900	**243,900**	0	170,000	**170,000**
227001 Travel inland	0	94,900	**94,900**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	119,542	**119,542**	0	112,000	**112,000**
Total Cost of Key Service Area 000006	**104,607**	**1,298,635**	**1,403,242**	**84,607**	**1,448,635**	**1,533,242**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	32,944	0	**32,944**	32,944	0	**32,944**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,000	**83,000**	0	60,000	**60,000**
211107 Boards, Committees and Council Allowances	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	29,000	**29,000**	0	31,000	**31,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000007	**32,944**	**250,000**	**282,944**	**32,944**	**250,000**	**282,944**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	38,453	0	**38,453**	38,456	0	**38,456**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,664	**130,664**	0	131,664	**131,664**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	30,600	**30,600**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	17,600	**17,600**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	22,500	**22,500**
221012 Small Office Equipment	0	28,000	**28,000**	0	4,500	**4,500**
224004 Beddings, Clothing, Footwear and related Services	0	6,000	**6,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	60,000	**60,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000008	**38,453**	**395,264**	**433,717**	**38,456**	**395,264**	**433,720**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
211107 Boards, Committees and Council Allowances	0	35,000	**35,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
224001 Medical Supplies and Services	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	65,000	**65,000**
Total Cost of Key Service Area 000013	**0**	**115,000**	**115,000**	**0**	**115,000**	**115,000**

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Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	4,621,686	0	**4,621,686**	1,882,973	0	**1,882,973**
211102 Contract Staff Salaries	199,220	0	**199,220**	207,218	0	**207,218**
211104 Employee Gratuity	0	49,805	**49,805**	0	49,805	**49,805**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,920,391	**1,920,391**	0	1,935,591	**1,935,591**
211107 Boards, Committees and Council Allowances	0	60,000	**60,000**	0	60,000	**60,000**
212102 Medical expenses (Employees)	0	140,000	**140,000**	0	140,000	**140,000**
221001 Advertising and Public Relations	0	87,000	**87,000**	0	187,000	**187,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	1,601,030	**1,601,030**
221003 Staff Training	0	181,000	**181,000**	0	181,000	**181,000**
221007 Books, Periodicals & Newspapers	0	188,000	**188,000**	0	188,000	**188,000**
221008 Information and Communication Technology Supplies.	0	110,000	**110,000**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	440,000	**440,000**	0	440,000	**440,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	145,720	**145,720**	0	145,720	**145,720**
221020 Litigation and related expenses	0	121,000	**121,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
223001 Property Management Expenses	0	90,031	**90,031**	0	180,062	**180,062**
223003 Rent-Produced Assets-to private entities	0	6,204,121	**6,204,121**	0	1,551,030	**1,551,030**
223004 Guard and Security services	0	362,128	**362,128**	0	393,079	**393,079**
223005 Electricity	0	90,000	**90,000**	0	360,000	**360,000**
223006 Water	0	62,000	**62,000**	0	232,000	**232,000**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	50,000	**50,000**
224010 Protective Gear	0	30,000	**30,000**	0	30,000	**30,000**
225101 Consultancy Services	0	7,000,000	**7,000,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	0	70,000	**70,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	1,094,000	**1,094,000**	0	1,022,000	**1,022,000**
227002 Travel abroad	0	1,352,751	**1,352,751**	0	2,202,751	**2,202,751**
227003 Carriage, Haulage, Freight and transport hire	0	30,000	**30,000**	0	580,000	**580,000**
227004 Fuel, Lubricants and Oils	0	553,053	**553,053**	0	824,344	**824,344**
228001 Maintenance-Buildings and Structures	0	300,000	**300,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	608,600	**608,600**	0	708,600	**708,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
262101 Contributions to International Organisations-Current	0	140,000	**140,000**	0	140,000	**140,000**
o/w Contributions to International Organisations	0	140,000	**140,000**	0	0	**0**
o/w Contributions to International Organisations-Current	0	0	**0**	0	140,000	**140,000**
263402 Transfer to Other Government Units	0	2,394,020	**2,394,020**	0	0	**0**
o/w Transfer of Operational Funds to Regional Offices	0	2,394,020	**2,394,020**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	195,000	**195,000**	0	195,000	**195,000**
273104 Pension	0	1,617,153	**1,617,153**	0	1,947,894	**1,947,894**
273105 Gratuity	0	15,834	**15,834**	0	1,653,705	**1,653,705**
352899 Other Domestic Arrears Budgeting	0	46,530	**46,530**	0	126,641	**126,641**
Total Cost of Key Service Area 000014	**4,820,906**	**26,048,138**	**30,869,045**	**2,090,190**	**18,025,252**	**20,115,443**
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	194,000	0	**194,000**	194,000	0	**194,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,000	**46,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	88,260	**88,260**	0	97,320	**97,320**
221003 Staff Training	0	22,200	**22,200**	0	57,200	**57,200**
221008 Information and Communication Technology Supplies.	0	340,000	**340,000**	0	232,380	**232,380**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	9,000	**9,000**

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Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services.	0	258,720	**258,720**	0	511,200	**511,200**
223001 Property Management Expenses	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	45,900	**45,900**	0	82,900	**82,900**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,920	**83,920**	0	0	**0**
Total Cost of Key Service Area 000019	**194,000**	**950,000**	**1,144,000**	**194,000**	**1,050,000**	**1,244,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	23,071	0	**23,071**	23,071	0	**23,071**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	204,000	**204,000**	0	90,000	**90,000**
221003 Staff Training	0	20,000	**20,000**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	14,000	**14,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	61,701	**61,701**	0	85,000	**85,000**
227004 Fuel, Lubricants and Oils	0	64,000	**64,000**	0	42,701	**42,701**
Total Cost of Key Service Area 000039	**23,071**	**530,701**	**553,772**	**23,071**	**530,701**	**553,772**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 460095 Management of Court Awards and Compensations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340,000	**340,000**	0	309,236	**309,236**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	50,000	**50,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 460095 Management of Court Awards and Compensations						
221008 Information and Communication Technology Supplies.	0	123,000	**123,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	370,000	**370,000**	0	320,000	**320,000**
224011 Research Expenses	0	190,000	**190,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	40,000,000	**40,000,000**	0	4,500,000	**4,500,000**
282105 Court Awards	0	1,786,000	**1,786,000**	0	1,786,000	**1,786,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	80,000,000	**80,000,000**
Total Cost of Key Service Area 460095	**0**	**43,139,000**	**43,139,000**	**0**	**87,115,236**	**87,115,236**
Key Service Area 460100 Support to Access to Justice Secretariat						
263402 Transfer to Other Government Units	0	33,798,550	**33,798,550**	0	34,543,418	**34,543,418**
o/w Transfer to Other Government Units	0	33,798,550	**33,798,550**	0	34,543,418	**34,543,418**
Total Cost of Key Service Area 460100	**0**	**33,798,550**	**33,798,550**	**0**	**34,543,418**	**34,543,418**
Total Cost for Department 001	**5,420,938**	**108,716,823**	**114,137,762**	**2,670,225**	**145,665,042**	**148,335,267**
Total Excluding Arrears	**5,420,938**	**108,670,293**	**114,091,231**	**2,670,225**	**65,538,401**	**68,208,626**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1242 JLOS House Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	8,136,000	0	**8,136,000**	16,000,000	0	**16,000,000**
Total Cost of Key Service Area 000002	**8,136,000**	**0**	**8,136,000**	**16,000,000**	**0**	**16,000,000**
Total Cost for Project 1242	**8,136,000**	**0**	**8,136,000**	**16,000,000**	**0**	**16,000,000**
Total Excluding Arrears	**8,136,000**	**0**	**8,136,000**	**16,000,000**	**0**	**16,000,000**
Project 1647 Retooling of Ministry of Justice and Constitutional Affairs						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	400,000	0	**400,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	30,000	0	**30,000**	0	0	**0**
312232 Electrical machinery - Acquisition	70,000	0	**70,000**	0	0	**0**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1647 Retooling of Ministry of Justice and Constitutional Affairs						
Total Cost of Key Service Area 000003	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Cost for Project 1647	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Project 1909 Institutional Development of the Ministry of Justice and Constitutional Affairs						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	70,000	0	**70,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	70,000	0	**70,000**
312232 Electrical machinery - Acquisition	0	0	**0**	225,000	0	**225,000**
313232 Electrical machinery - Improvement	0	0	**0**	20,000	0	**20,000**
313235 Furniture and Fittings - Improvement	0	0	**0**	251,000	0	**251,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**636,000**	**0**	**636,000**
Total Cost for Project 1909	**0**	**0**	**0**	**636,000**	**0**	**636,000**
Total Excluding Arrears	**0**	**0**	**0**	**636,000**	**0**	**636,000**
Total for Vote Function 05	**122,773,762**	**0**	**122,773,762**	**164,971,267**	**0**	**164,971,267**
Total Excluding Arrears	**122,727,231**	**0**	**122,727,231**	**84,844,626**	**0**	**84,844,626**
Vote Function 06 Regulation of the Legal Profession						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Council						
Key Service Area 460067 Prosecution Services						
211101 General Staff Salaries	611,402	0	**611,402**	346,110	0	**346,110**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	201,920	**201,920**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	140,000	**140,000**	0	208,560	**208,560**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	96,140	**96,140**
221006 Commissions and related charges	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	2,600	**2,600**	0	2,600	**2,600**
221009 Welfare and Entertainment	0	40,440	**40,440**	0	41,220	**41,220**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Council						
Key Service Area 460067 Prosecution Services						
221012 Small Office Equipment	0	8,671	**8,671**	0	8,671	**8,671**
221020 Litigation and related expenses	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	48,480	**48,480**	0	51,840	**51,840**
227004 Fuel, Lubricants and Oils	0	15,020	**15,020**	0	36,729	**36,729**
Total Cost of Key Service Area 460067	**611,402**	**494,131**	**1,105,533**	**346,110**	**462,760**	**808,870**
Key Service Area 460097 Inspectorate Services						
211101 General Staff Salaries	138,526	0	**138,526**	207,896	0	**207,896**
211107 Boards, Committees and Council Allowances	0	32,680	**32,680**	0	0	**0**
221001 Advertising and Public Relations	0	72,000	**72,000**	0	93,000	**93,000**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,100	**10,100**	0	7,500	**7,500**
227001 Travel inland	0	61,200	**61,200**	0	133,209	**133,209**
227004 Fuel, Lubricants and Oils	0	25,749	**25,749**	0	0	**0**
Total Cost of Key Service Area 460097	**138,526**	**221,729**	**360,255**	**207,896**	**243,709**	**451,605**
Key Service Area 460098 Legal and Paralegal Services						
211101 General Staff Salaries	291,011	0	**291,011**	274,800	0	**274,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,390	**27,390**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	74,620	**74,620**	0	44,260	**44,260**
221001 Advertising and Public Relations	0	14,100	**14,100**	0	7,000	**7,000**
221002 Workshops, Meetings and Seminars	0	41,340	**41,340**	0	0	**0**
221003 Staff Training	0	12,000	**12,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,800	**10,800**	0	0	**0**
221009 Welfare and Entertainment	0	15,180	**15,180**	0	2,340	**2,340**
221011 Printing, Stationery, Photocopying and Binding	0	16,932	**16,932**	0	5,200	**5,200**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Council						
Key Service Area 460098 Legal and Paralegal Services						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	10,103	**10,103**	0	6,773	**6,773**
227004 Fuel, Lubricants and Oils	0	30,775	**30,775**	0	20,200	**20,200**
Total Cost of Key Service Area 460098	**291,011**	**253,240**	**544,251**	**274,800**	**88,773**	**363,573**
Key Service Area 460099 Legal Education and Training						
211101 General Staff Salaries	0	0	**0**	212,133	0	**212,133**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	64,610	**64,610**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,426	**36,426**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,900	**8,900**
221009 Welfare and Entertainment	0	0	**0**	0	12,090	**12,090**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,332	**10,332**
221012 Small Office Equipment	0	0	**0**	0	11,500	**11,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 460099	**0**	**0**	**0**	**212,133**	**173,858**	**385,991**
Total Cost for Department 001	**1,040,939**	**969,100**	**2,010,039**	**1,040,939**	**969,100**	**2,010,039**
Total Excluding Arrears	**1,040,939**	**969,100**	**2,010,039**	**1,040,939**	**969,100**	**2,010,039**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**2,010,039**	**0**	**2,010,039**	**2,010,039**	**0**	**2,010,039**
Total Excluding Arrears	**2,010,039**	**0**	**2,010,039**	**2,010,039**	**0**	**2,010,039**
Programme 20 Legislation, Oversight And Representation						
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Legislation						
Key Service Area 630003 Ordinances and Bye-laws						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,700	**44,700**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	36,400	**36,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,532	**2,532**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 630003	**0**	**86,632**	**86,632**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**86,632**	**86,632**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**86,632**	**86,632**	**0**	**0**	**0**
Department 002 Principal Legislation						
Key Service Area 630010 MDA Bills, Acts and Regulations						
221003 Staff Training	0	180,000	**180,000**	0	230,000	**230,000**
227002 Travel abroad	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 630010	**0**	**230,000**	**230,000**	**0**	**230,000**	**230,000**
Total Cost for Department 002	**0**	**230,000**	**230,000**	**0**	**230,000**	**230,000**
Total Excluding Arrears	**0**	**230,000**	**230,000**	**0**	**230,000**	**230,000**
Department 003 Subsidiary Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
221003 Staff Training	0	0	**0**	0	86,632	**86,632**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**86,632**	**86,632**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**86,632**	**86,632**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**86,632**	**86,632**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**316,632**	**0**	**316,632**	**316,632**	**0**	**316,632**
Total Excluding Arrears	**316,632**	**0**	**316,632**	**316,632**	**0**	**316,632**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Civil Litigation						
Recurrent Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Line Ministries - Litigation						
Key Service Area 460087 Legal Represenation of line Ministries						
221020 Litigation and related expenses	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 460087	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Vote Function 03 Legal Advisory and Consultancy Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Contracts and Negotiations						
Key Service Area 000039 Policies, Regulations and Standards						
221003 Staff Training	0	0	**0**	0	18,126	**18,126**
221009 Welfare and Entertainment	0	0	**0**	0	20,868	**20,868**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	15,042	**15,042**
227002 Travel abroad	0	0	**0**	0	30,964	**30,964**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Vote Function 04 First Parliamentary Counsel						
Recurrent Budget Estimates						

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Principal Legislation						
Key Service Area 000039 Policies, Regulations and Standards						
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Department 003 Subsidiary Legislation						
Key Service Area 000052 Statutory Instruments						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000052	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Grand Total Vote 007	**140,667,713**	**0**	**140,667,713**	**202,159,158**	**0**	**202,159,158**
Total Excluding Arrears	**140,621,182**	**0**	**140,621,182**	**122,032,517**	**0**	**122,032,517**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 05 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1242 JLOS House Project	8,136,000	0	**8,136,000**	16,000,000	0	**16,000,000**
1647 Retooling of Ministry of Justice and Constitutional Affairs	500,000	0	**500,000**	0	0	**0**
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs	0	0	**0**	636,000	0	**636,000**
Total Development for the Department 001	**8,636,000**	**0**	**8,636,000**	**16,636,000**	**0**	**16,636,000**
Total Excluding Arrears	**8,636,000**	**0**	**8,636,000**	**16,636,000**	**0**	**16,636,000**
Grand Total Vote	**8,636,000**	**0**	**8,636,000**	**16,636,000**	**0**	**16,636,000**
Total Excluding Arrears	**8,636,000**	**0**	**8,636,000**	**16,636,000**	**0**	**16,636,000**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114527	Stamp duty	0.000	0.041
142208	Property related Duties/Fees	0.050	0.000
142211	Registration fees for Documents and Businesses	0.016	0.075
142216	Inspection Fees	0.108	0.117
Total		**0.174**	**0.233**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.310	12.079	16.211	20.726	25.652	31.018
	Non-Wage	2,106.120	2,192.530	1,945.626	2,202.687	2,651.217	3,181.461
Devt.	GoU	180.076	176.863	203.646	224.010	269.146	323.376
	Ext Fin.	796.784	402.017	273.030	199.270	199.390	0.000
GoU Total		**2,294.506**	**2,381.472**	**2,165.483**	**2,447.424**	**2,946.015**	**3,535.855**
Total GoU+Ext Fin (MTEF)		**3,091.290**	**2,783.489**	**2,438.513**	**2,646.694**	**3,145.405**	**3,535.855**
Arrears		0.004	13.280	0.000	0.000	0.000	0.000
Total Budget		**3,091.295**	**2,796.769**	**2,438.513**	**2,646.694**	**3,145.405**	**3,535.855**
Total Vote Budget Excluding Arrears		**3,091.290**	**2,783.489**	**2,438.513**	**2,646.694**	**3,145.405**	**3,535.855**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Tax Policy	0	1,500,000	**1,500,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*0*	*1,500,000*	*1,500,000*	*0*	*0*	*0*
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Treasury Services	0	348,057,911	**348,057,911**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**348,057,911**	**348,057,911**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1839 Construction of the National Oil Refinery	0	379,738,883	**379,738,883**	0	0	**0**
Total Development Budget Estimates for Vote Function	**0**	**379,738,883**	**379,738,883**	**0**	**0**	**0**
Total for Vote Function 08	*0*	*727,796,793*	*727,796,793*	*0*	*0*	*0*
Total for Programme 03	**0**	**729,296,793**	**729,296,793**	**0**	**0**	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Economic Development Policy and Research	0	70,351,639	**70,351,639**	0	54,006,139	**54,006,139**
Total Recurrent Budget Estimates for Vote Function	**0**	**70,351,639**	**70,351,639**	**0**	**54,006,139**	**54,006,139**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	52,795,877	**55,031,877**	0	0	**0**
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	220,703,205	**220,703,205**	0	275,085,418	**275,085,418**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	136,891,728	**136,891,728**	0	92,974,046	**92,974,046**
Total Development Budget Estimates for Vote Function	**2,236,000**	**410,390,809**	**412,626,809**	**0**	**368,059,464**	**368,059,464**
Total for Vote Function 03	*2,236,000*	*480,742,448*	*482,978,448*	*0*	*422,065,603*	*422,065,603*
Vote Function 04 Financial Sector Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Financial Services	300,554	1,444,217,454	**1,444,518,008**	300,554	1,832,998,101	**1,833,298,655**
003 Microfinance Regulation	0	0	**0**	750,000	5,450,000	**6,200,000**
Total Recurrent Budget Estimates for Vote Function	**300,554**	**1,444,217,454**	**1,444,518,008**	**1,050,554**	**1,838,448,101**	**1,839,498,655**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*300,554*	*1,444,217,454*	*1,444,518,008*	*1,050,554*	*1,838,448,101*	*1,839,498,655*
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
007 Procurement Policy and Management	0	320,000	**320,000**	0	1,120,000	**1,120,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**320,000**	**320,000**	**0**	**1,120,000**	**1,120,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 08	*0*	*320,000*	*320,000*	*0*	*1,120,000*	*1,120,000*
Total for Programme 07	**2,536,554**	**1,925,279,902**	**1,927,816,456**	**1,050,554**	**2,261,633,703**	**2,262,684,257**
Programme 08 Sustainable Energy Development						
Vote Function 02 Deficit Financing and Cash Management						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Development Assistance and Regional Cooperation	0	500,000	**500,000**	0	890,000	**890,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**500,000**	**500,000**	**0**	**890,000**	**890,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*500,000*	*500,000*	*0*	*890,000*	*890,000*
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Tax Policy	0	2,110,000	**2,110,000**	0	2,110,000	**2,110,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,110,000**	**2,110,000**	**0**	**2,110,000**	**2,110,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*0*	*2,110,000*	*2,110,000*	*0*	*2,110,000*	*2,110,000*
Total for Programme 08	**0**	**2,610,000**	**2,610,000**	**0**	**3,000,000**	**3,000,000**
Programme 16 Governance And Security						
Vote Function 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Forensic and Risk Management	0	200,000	**200,000**	0	1,620,198	**1,620,198**
002 Information and communications Technology and Performance audit	0	100,000	**100,000**	0	100,000	**100,000**
003 Internal Audit Management	0	200,000	**200,000**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**500,000**	**500,000**	**0**	**1,920,198**	**1,920,198**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*0*	*500,000*	*500,000*	*0*	*1,920,198*	*1,920,198*
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Financial Management Services	0	420,000	**420,000**	0	420,000	**420,000**
002 Public Sector Accounts	0	600,000	**600,000**	0	600,000	**600,000**
003 Treasury Inspectorate and Policy	0	500,000	**500,000**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,520,000**	**1,520,000**	**0**	**1,520,000**	**1,520,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 08	*0*	*1,520,000*	*1,520,000*	*0*	*1,520,000*	*1,520,000*
Total for Programme 16	**0**	**2,020,000**	**2,020,000**	**0**	**3,440,198**	**3,440,198**
Programme 18 Development Plan Implementation						
Vote Function 01 Budget Preparation, Execution and Monitoring						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Budget Policy and Evaluation	312,346	24,860,926	**25,173,272**	312,346	32,560,926	**32,873,272**
002 Infrastructure and Social Services	458,347	8,734,692	**9,193,039**	458,347	9,734,692	**10,193,039**
003 Projects Analysis and PPPs	244,788	11,375,623	**11,620,411**	244,788	15,475,623	**15,720,411**
004 Public Administration	192,121	3,472,947	**3,665,068**	192,121	4,973,177	**5,165,298**
Total Recurrent Budget Estimates for Vote Function	**1,207,602**	**48,444,189**	**49,651,791**	**1,207,602**	**62,744,419**	**63,952,021**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)	87,787,993	3,337,000	**91,124,993**	82,577,371	33,958,009	**116,535,380**
Total Development Budget Estimates for Vote Function	**87,787,993**	**3,337,000**	**91,124,993**	**82,577,371**	**33,958,009**	**116,535,380**
Total for Vote Function 01	*88,995,595*	*51,781,189*	*140,776,783*	*83,784,973*	*96,702,428*	*180,487,400*
Vote Function 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Cash Policy and Management	242,048	3,709,829	**3,951,877**	242,048	4,959,829	**5,201,877**
002 Debt Policy and Management	224,141	4,910,085	**5,134,226**	224,141	7,410,085	**7,634,226**
003 Development Assistance and Regional Cooperation	244,759	6,558,062	**6,802,821**	244,759	7,558,062	**7,802,821**
Total Recurrent Budget Estimates for Vote Function	**710,948**	**15,177,976**	**15,888,924**	**710,948**	**19,927,976**	**20,638,924**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1208 Support to National Authorising Officer	476,347	1,217,459	**1,693,806**	676,347	0	**676,347**
1521 Resource Enhancement and Accountability Programme (REAP)	2,203,920	0	**2,203,920**	3,556,518	0	**3,556,518**
Total Development Budget Estimates for Vote Function	**2,680,267**	**1,217,459**	**3,897,726**	**4,232,865**	**0**	**4,232,865**
Total for Vote Function 02	*3,391,215*	*16,395,435*	*19,786,649*	*4,943,813*	*19,927,976*	*24,871,788*
Vote Function 03 Development Policy and Investment Promotion						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Economic Development Policy and Research	225,675	10,433,493	**10,659,168**	225,675	10,433,493	**10,659,168**
Total Recurrent Budget Estimates for Vote Function	**225,675**	**10,433,493**	**10,659,168**	**225,675**	**10,433,493**	**10,659,168**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*225,675*	*10,433,493*	*10,659,168*	*225,675*	*10,433,493*	*10,659,168*
Vote Function 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Forensic and Risk Management	165,429	3,339,374	**3,504,803**	165,429	4,689,374	**4,854,803**
002 Information and communications Technology and Performance audit	144,693	3,667,240	**3,811,933**	144,693	4,667,240	**4,811,933**
003 Internal Audit Management	131,119	4,164,315	**4,295,434**	131,119	6,164,315	**6,295,434**
Total Recurrent Budget Estimates for Vote Function	**441,241**	**11,170,929**	**11,612,170**	**441,241**	**15,520,929**	**15,962,170**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*441,241*	*11,170,929*	*11,612,170*	*441,241*	*15,520,929*	*15,962,170*
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Macroeconomic Policy	286,375	7,342,434	**7,628,809**	286,375	7,342,434	**7,628,809**
002 Tax Policy	270,752	14,069,135	**14,339,887**	270,752	17,773,259	**18,044,011**
Total Recurrent Budget Estimates for Vote Function	**557,127**	**21,411,569**	**21,968,696**	**557,127**	**25,115,693**	**25,672,820**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)	3,982,535	0	**3,982,535**	10,102,310	0	**10,102,310**
Total Development Budget Estimates for Vote Function	**3,982,535**	**0**	**3,982,535**	**10,102,310**	**0**	**10,102,310**
Total for Vote Function 06	*4,539,662*	*21,411,569*	*25,951,232*	*10,659,437*	*25,115,693*	*35,775,131*
Vote Function 07 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	2,043,479	60,725,723	**62,769,202**	5,062,344	80,278,763	**85,341,107**
002 Planning and Budgeting	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
003 Treasury Directorate Services	183,897	2,500,000	**2,683,897**	183,897	4,500,000	**4,683,897**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**2,227,376**	**64,725,723**	**66,953,098**	**5,246,240**	**86,278,763**	**91,525,003**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)	9,936,220	0	**9,936,220**	10,942,523	0	**10,942,523**
1625 Retooling of Ministry of Finance, Planning and Economic Development	15,811,148	0	**15,811,148**	0	0	**0**
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	0	0	**0**	10,531,148	0	**10,531,148**
Total Development Budget Estimates for Vote Function	**25,747,368**	**0**	**25,747,368**	**21,473,671**	**0**	**21,473,671**
Total for Vote Function 07	*27,974,744*	*64,725,723*	*92,700,466*	*26,719,911*	*86,278,763*	*112,998,674*
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Financial Management Services	321,256	18,073,523	**18,394,779**	321,256	18,073,523	**18,394,779**
002 Public Sector Accounts	389,099	5,137,547	**5,526,646**	389,099	5,137,547	**5,526,646**
003 Treasury Inspectorate and Policy	358,076	11,638,875	**11,996,951**	358,076	15,228,875	**15,586,951**
004 Management Information Systems	872,252	9,888,110	**10,760,362**	872,252	24,888,110	**25,760,362**
005 Treasury Services	228,264	5,087,838	**5,316,102**	228,264	5,087,838	**5,316,102**
006 Assets Management Department	265,772	4,376,465	**4,642,237**	265,772	4,376,465	**4,642,237**
007 Procurement Policy and Management	205,107	11,381,390	**11,586,497**	205,107	11,381,390	**11,586,497**
Total Recurrent Budget Estimates for Vote Function	**2,639,827**	**65,583,747**	**68,223,573**	**2,639,827**	**84,173,747**	**86,813,573**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)	57,641,412	2,100,000	**59,741,412**	58,477,040	0	**58,477,040**
Total Development Budget Estimates for Vote Function	**57,641,412**	**2,100,000**	**59,741,412**	**58,477,040**	**0**	**58,477,040**
Total for Vote Function 08	*60,281,239*	*67,683,747*	*127,964,985*	*61,116,867*	*84,173,747*	*145,290,613*
Total for Programme 18	**185,849,370**	**243,602,083**	**429,451,453**	**187,891,917**	**338,153,028**	**526,044,945**
Programme 19 Administration Of Justice						
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Tax Policy	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 19	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Tax Policy	0	0	**0**	0	1,500,000	**1,500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*0*	*0*	*0*	*0*	*1,500,000*	*1,500,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Grand Total Vote 008	**188,385,924**	**2,902,908,779**	**3,091,294,702**	**188,942,471**	**2,607,826,929**	**2,796,769,400**
Total Excluding Arrears	**188,385,924**	**2,902,904,526**	**3,091,290,449**	**188,942,471**	**2,594,547,011**	**2,783,489,482**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	62,487,325	9,171,237	71,658,562	70,782,239	4,582,778	75,365,017
212 Social Contributions	3,500,158	433,936	3,934,094	3,575,618	197,700	3,773,318
221 General Use of goods and services	143,190,495	9,091,439	152,281,934	171,813,449	10,045,735	181,859,184
222 Communications	2,597,620	481,119	3,078,739	2,483,612	193,280	2,676,892
223 Utility and Property Expenses	5,064,356	1,037,592	6,101,948	5,901,772	1,186,240	7,088,012
224 Supplies and Services	11,550,035	0	11,550,035	15,599,954	0	15,599,954
225 Professional Services	76,984,568	22,789,576	99,774,145	94,591,065	62,478,720	157,069,785
226 Insurances and Licenses	27,356	496,222	523,578	20,000	355,000	375,000
227 Travel and Transport	57,337,201	1,356,471	58,693,672	62,918,699	2,122,431	65,041,131
228 Maintenance	6,584,771	261,200	6,845,971	6,105,300	254,600	6,359,900
252 To Private Enterprises2521 Private non-financial enterprises	2,400,000	0	2,400,000	2,400,000	0	2,400,000
262 Grants To International Organisations - CURRENT	16,775,771	0	16,775,771	16,775,771	0	16,775,771
263 To other general government units.	1,876,518,113	706,388,325	2,582,906,438	1,902,530,017	319,962,989	2,222,493,005
273 Employment-related social benefits	3,963,555	0	3,963,555	7,055,365	0	7,055,365
312 Acquisition of Produced Assets	19,524,973	43,812,832	63,337,805	16,919,148	638,000	17,557,148
313 Major Repairs, Overhaul and Improvement to Produced Assets	6,000,000	1,464,203	7,464,203	2,000,000	0	2,000,000
352 Financial Assets	4,253	0	4,253	13,279,919	0	13,279,919
Grand Total Vote 008	**2,294,510,551**	**796,784,151**	**3,091,294,702**	**2,394,751,928**	**402,017,473**	**2,796,769,400**
Total Excluding Arrears	**2,294,506,298**	**796,784,151**	**3,091,290,449**	**2,381,472,009**	**402,017,473**	**2,783,489,482**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	7,934,398	0	7,934,398	11,725,576	0	**11,725,576**
211102 Contract Staff Salaries	24,318,097	8,960,505	33,278,602	24,619,818	3,835,698	**28,455,516**
211104 Employee Gratuity	4,920,716	26,532	4,947,248	3,205,369	0	**3,205,369**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,646,114	184,200	24,830,314	30,581,476	747,080	**31,328,556**
211107 Boards, Committees and Council Allowances	668,000	0	668,000	650,000	0	**650,000**
212101 Social Security Contributions	2,194,215	31,836	2,226,051	2,445,618	0	**2,445,618**
212102 Medical expenses (Employees)	1,155,943	326,100	1,482,043	1,130,000	197,700	**1,327,700**
212103 Incapacity benefits (Employees)	150,000	76,000	226,000	0	0	**0**
221001 Advertising and Public Relations	3,414,168	3,201,851	6,616,018	3,523,114	1,051,800	**4,574,914**
221002 Workshops, Meetings and Seminars	28,258,169	3,375,672	31,633,842	31,169,623	5,227,547	**36,397,169**
221003 Staff Training	21,576,495	1,164,004	22,740,499	27,797,862	2,677,988	**30,475,850**
221004 Recruitment Expenses	505,000	0	505,000	505,000	0	**505,000**
221005 Official Ceremonies and State Functions	1,700,000	0	1,700,000	1,700,000	0	**1,700,000**
221006 Commissions and related charges	2,000,000	0	2,000,000	3,000,000	0	**3,000,000**
221007 Books, Periodicals & Newspapers	532,492	0	532,492	554,472	0	**554,472**
221008 Information and Communication Technology Supplies.	4,179,468	0	4,179,468	4,171,388	0	**4,171,388**
221009 Welfare and Entertainment	4,585,775	33,200	4,618,975	6,769,699	111,200	**6,880,899**
221011 Printing, Stationery, Photocopying and Binding	8,929,743	1,316,712	10,246,455	7,180,762	977,200	**8,157,962**
221012 Small Office Equipment	1,896,800	0	1,896,800	916,800	0	**916,800**
221016 Systems Recurrent costs	62,327,385	0	62,327,385	81,083,623	0	**81,083,623**
221017 Membership dues and Subscription fees.	3,035,000	0	3,035,000	3,191,107	0	**3,191,107**
221020 Litigation and related expenses	250,000	0	250,000	250,000	0	**250,000**
222001 Information and Communication Technology Services.	2,557,620	481,119	3,038,739	2,420,612	193,280	**2,613,892**
222002 Postage and Courier	40,000	0	40,000	63,000	0	**63,000**
223001 Property Management Expenses	2,260,000	101,400	2,361,400	2,316,640	138,400	**2,455,040**
223002 Property Rates	100,000	0	100,000	100,000	0	**100,000**
223003 Rent-Produced Assets-to private entities	899,730	823,752	1,723,482	1,660,862	915,600	**2,576,462**
223004 Guard and Security services	395,600	52,200	447,800	407,144	91,200	**498,344**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
223005 Electricity	939,526	45,120	984,646	957,126	31,920	**989,046**
223006 Water	309,500	15,120	324,620	300,000	9,120	**309,120**
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000	160,000	0	**160,000**
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	**50,000**
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	100,000	0	**100,000**
224010 Protective Gear	30,000	0	30,000	30,000	0	**30,000**
224011 Research Expenses	11,370,035	0	11,370,035	15,419,954	0	**15,419,954**
225101 Consultancy Services	76,884,568	11,271,278	88,155,847	92,346,065	53,235,040	**145,581,105**
225201 Consultancy Services-Capital	100,000	8,356,875	8,456,875	0	9,243,680	**9,243,680**
225202 Environment Impact Assessment for Capital Works	0	1,387,000	1,387,000	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	110,000	0	**110,000**
225204 Monitoring and Supervision of capital work	0	1,774,423	1,774,423	2,135,000	0	**2,135,000**
226001 Insurances	7,356	496,222	503,578	0	355,000	**355,000**
226002 Licenses	20,000	0	20,000	20,000	0	**20,000**
227001 Travel inland	40,162,740	1,041,071	41,203,811	43,000,914	1,919,880	**44,920,794**
227002 Travel abroad	3,307,355	67,000	3,374,355	4,807,355	0	**4,807,355**
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	13,787,106	248,400	14,035,506	15,030,430	202,551	**15,232,981**
228001 Maintenance-Buildings and Structures	1,110,391	9,000	1,119,391	1,110,391	0	**1,110,391**
228002 Maintenance-Transport Equipment	5,047,383	156,800	5,204,183	4,567,804	140,800	**4,708,604**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	426,997	95,400	522,397	422,997	113,800	**536,797**
228004 Maintenance-Other Fixed Assets	0	0	0	4,108	0	**4,108**
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000	2,400,000	0	**2,400,000**
262101 Contributions to International Organisations-Current	16,775,771	0	16,775,771	16,775,771	0	**16,775,771**
263402 Transfer to Other Government Units	1,876,518,113	706,388,325	2,582,906,438	1,902,530,017	319,962,989	**2,222,493,005**
273102 Incapacity, death benefits and funeral expenses	0	0	0	150,000	0	**150,000**
273103 Retrenchment costs	0	0	0	1,586,000	0	**1,586,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
273104 Pension	3,411,695	0	3,411,695	3,347,307	0	**3,347,307**
273105 Gratuity	551,860	0	551,860	1,972,058	0	**1,972,058**
312121 Non-Residential Buildings - Acquisition	1,360,000	23,276,327	24,636,327	0	0	**0**
312212 Light Vehicles - Acquisition	860,000	1,231,000	2,091,000	1,850,000	360,000	**2,210,000**
312219 Other Transport equipment - Acquisition	6,840,000	0	6,840,000	2,500,000	0	**2,500,000**
312221 Light ICT hardware - Acquisition	7,053,825	6,980,143	14,033,968	6,538,000	0	**6,538,000**
312222 Heavy ICT hardware - Acquisition	1,011,148	0	1,011,148	0	0	**0**
312229 Other ICT Equipment - Acquisition	1,600,000	0	1,600,000	4,731,148	0	**4,731,148**
312231 Office Equipment - Acquisition	0	3,080,698	3,080,698	0	164,000	**164,000**
312235 Furniture and Fittings - Acquisition	800,000	8,762,184	9,562,184	1,300,000	114,000	**1,414,000**
312423 Computer Software - Acquisition	0	482,480	482,480	0	0	**0**
313121 Non-Residential Buildings - Improvement	6,000,000	0	6,000,000	2,000,000	0	**2,000,000**
313232 Electrical machinery - Improvement	0	1,464,203	1,464,203	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	4,253	0	4,253	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	0	13,279,919	0	**13,279,919**
Grand Total Vote 008	**2,294,510,551**	**796,784,151**	**3,091,294,702**	**2,394,751,928**	**402,017,473**	**2,796,769,400**
Total Excluding Arrears	**2,294,506,298**	**796,784,151**	**3,091,290,449**	**2,381,472,009**	**402,017,473**	**2,783,489,482**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 080006 Oil and Gas Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	126,200	**126,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	109,800	**109,800**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	140,000	**140,000**	0	0	**0**
263402 Transfer to Other Government Units	0	1,084,000	**1,084,000**	0	0	**0**
o/w staff salaries	0	36,000	**36,000**	0	0	**0**
o/w Telecommunivcations	0	48,000	**48,000**	0	0	**0**
o/w Transfer to EITI	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 080006	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Treasury Services						
Key Service Area 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	348,057,911	**348,057,911**	0	0	**0**
o/w EACOP Contribution	0	132,648,082	**132,648,082**	0	0	**0**
o/w Operational budget for UNOC project and non project activities including cross cutting aspects.	0	36,896,524	**36,896,524**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Treasury Services						
Key Service Area 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	348,057,911	**348,057,911**	0	0	**0**
o/w Portion of GOU financing for the Uganda Refinery Project under UNOC's lead as a Public led project	0	140,000,000	**140,000,000**	0	0	**0**
o/w Statutory payments for staff (Salaries) for staff under the all projects /business units including UNOC offices in Kenya implementation of the directive for direct imports into Uganda by UNOC and storage terminals among others.	0	38,513,304	**38,513,304**	0	0	**0**
Total Cost of Key Service Area 080007	**0**	**348,057,911**	**348,057,911**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**348,057,911**	**348,057,911**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**348,057,911**	**348,057,911**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1839 Construction of the National Oil Refinery						
Key Service Area 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	379,738,883	**379,738,883**	0	0	**0**
o/w Transfer to UNOC for refinery construction	0	379,738,883	**379,738,883**	0	0	**0**
Total Cost of Key Service Area 080007	**0**	**379,738,883**	**379,738,883**	**0**	**0**	**0**
Total Cost for Project 1839	**0**	**379,738,883**	**379,738,883**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**379,738,883**	**379,738,883**	**0**	**0**	**0**
Total for Vote Function 08	**348,057,911**	**379,738,883**	**727,796,793**	**0**	**0**	**0**
Total Excluding Arrears	**348,057,911**	**379,738,883**	**727,796,793**	**0**	**0**	**0**
Programme 07 Private Sector Development						
Vote Function 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190011 Investment climate advisory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	350,000	**350,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190011 Investment climate advisory						
221003 Staff Training	0	40,000	**40,000**	0	144,000	**144,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	150,000	**150,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
225101 Consultancy Services	0	350,000	**350,000**	0	246,000	**246,000**
227001 Travel inland	0	55,639	**55,639**	0	55,639	**55,639**
227004 Fuel, Lubricants and Oils	0	76,000	**76,000**	0	81,000	**81,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 190011	**0**	**931,639**	**931,639**	**0**	**931,639**	**931,639**
Key Service Area 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	4,620,000	**4,620,000**	0	5,420,000	**5,420,000**
o/w Business and regulatory Environment activities	0	157,500	**157,500**	0	0	**0**
o/w Enterprise growth and development activities	0	57,500	**57,500**	0	0	**0**
o/w MIIC activities	0	400,000	**400,000**	0	0	**0**
o/w PSDU M&E activities	0	50,000	**50,000**	0	0	**0**
o/w Value Chains and Product Development activities.	0	536,500	**536,500**	0	0	**0**
o/w Business licensing and regulatory Reform committee activities	0	280,000	**280,000**	0	0	**0**
o/w District Investments and zonal activities	0	100,000	**100,000**	0	0	**0**
o/w Evaluation of the NSPSD2	0	70,000	**70,000**	0	0	**0**
o/w Informality Management for compliance activities	0	10,000	**10,000**	0	0	**0**
o/w Investment Clubs Association Activities	0	20,000	**20,000**	0	0	**0**
o/w MIIC - Non wage	0	0	**0**	0	1,200,000	**1,200,000**
o/w MIIC Salaries	0	100,000	**100,000**	0	0	**0**
o/w MIIC Salary	0	0	**0**	0	300,000	**300,000**
o/w National Competitiveness Forum Activities	0	42,500	**42,500**	0	0	**0**
o/w PCF Brand Building	0	620,000	**620,000**	0	0	**0**
o/w PCF Corporate Uganda	0	0	**0**	0	420,000	**420,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	4,620,000	**4,620,000**	0	5,420,000	**5,420,000**
o/w PCF Operational Expenses	0	615,950	**615,950**	0	300,000	**300,000**
o/w PCF Resource Mobilisation	0	40,050	**40,050**	0	40,050	**40,050**
o/w PCF Salaries	0	324,000	**324,000**	0	0	**0**
o/w PCF Salaries and Deductions	0	0	**0**	0	324,000	**324,000**
o/w PCF Stakeholder Value Creation	0	100,000	**100,000**	0	415,950	**415,950**
o/w Private Sector development Report	0	50,000	**50,000**	0	0	**0**
o/w PSDU - Non wage	0	0	**0**	0	1,584,000	**1,584,000**
o/w PSDU Salaries	0	836,000	**836,000**	0	0	**0**
o/w PSDU Salary	0	0	**0**	0	836,000	**836,000**
o/w PSDU Sub national private sector activities.	0	210,000	**210,000**	0	0	**0**
Total Cost of Key Service Area 190015	**0**	**4,620,000**	**4,620,000**	**0**	**5,420,000**	**5,420,000**
Key Service Area 190016 Public Enterprises Restructuring Services						
263402 Transfer to Other Government Units	0	31,000,000	**31,000,000**	0	12,754,500	**12,754,500**
o/w Allowances	0	309,700	**309,700**	0	0	**0**
o/w Capacity Building	0	50,000	**50,000**	0	170,000	**170,000**
o/w Capitalisation of Newvision	0	25,000,000	**25,000,000**	0	0	**0**
o/w DRIC salaries/Retainer	0	0	**0**	0	209,700	**209,700**
o/w Kilembe Mines Board expenses	0	700,000	**700,000**	0	700,000	**700,000**
o/w Newspaper, Periodicals and Journals	0	20,000	**20,000**	0	0	**0**
o/w NSSF	0	0	**0**	0	62,232	**62,232**
o/w NSSF Contribution for URC	0	1,000,000	**1,000,000**	0	0	**0**
o/w NSSF Expenses	0	62,232	**62,232**	0	0	**0**
o/w Office expenses	0	0	**0**	0	235,748	**235,748**
o/w Office Stationery and Printing	0	100,000	**100,000**	0	0	**0**
o/w Pension court awards to UPPC	0	2,300,000	**2,300,000**	0	0	**0**
o/w Salaries	0	0	**0**	0	622,320	**622,320**
o/w Staff Salaries	0	622,320	**622,320**	0	0	**0**
o/w Travel Inland	0	400,000	**400,000**	0	400,000	**400,000**
o/w UTel	0	0	**0**	0	10,054,500	**10,054,500**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190016 Public Enterprises Restructuring Services						
263402 Transfer to Other Government Units	0	31,000,000	**31,000,000**	0	12,754,500	**12,754,500**
o/w Vehicle Procurement	0	300,000	**300,000**	0	0	**0**
o/w Vehicle purchase/maintenance	0	0	**0**	0	300,000	**300,000**
o/w Welfare and Entertainment	0	135,748	**135,748**	0	0	**0**
Total Cost of Key Service Area 190016	**0**	**31,000,000**	**31,000,000**	**0**	**12,754,500**	**12,754,500**
Key Service Area 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	29,200,000	**29,200,000**	0	27,700,000	**27,700,000**
o/w Advertising & Public Relation	0	760,000	**760,000**	0	0	**0**
o/w Advertising and Public Relations	0	0	**0**	0	710,000	**710,000**
o/w BDS for PDM	0	0	**0**	0	6,000,000	**6,000,000**
o/w Communication	0	114,000	**114,000**	0	0	**0**
o/w Company Contribution Soc.Sec	0	0	**0**	0	347,779	**347,779**
o/w Construction and Operationalisation of Centre of Excellence	0	0	**0**	0	8,050,000	**8,050,000**
o/w Construction of Centre of Excellence	0	10,500,000	**10,500,000**	0	0	**0**
o/w Consultancy	0	1,541,157	**1,541,157**	0	0	**0**
o/w Consultants	0	0	**0**	0	570,579	**570,579**
o/w Electricity	0	0	**0**	0	53,200	**53,200**
o/w Electricity& utilities	0	106,400	**106,400**	0	0	**0**
o/w EUg Gratuity	0	0	**0**	0	695,558	**695,558**
o/w EUg Salaries	0	0	**0**	0	2,782,230	**2,782,230**
o/w Furniture and Fitting	0	525,000	**525,000**	0	0	**0**
o/w Furniture and Fittings	0	0	**0**	0	416,015	**416,015**
o/w Gratuity	0	789,533	**789,533**	0	0	**0**
o/w Maintenace-Building and Structure	0	0	**0**	0	200,000	**200,000**
o/w Maintenance	0	0	**0**	0	118,132	**118,132**
o/w NSSF Contribution	0	394,766	**394,766**	0	0	**0**
o/w Printing and Stationery	0	0	**0**	0	1,292,250	**1,292,250**
o/w Rent	0	100,000	**100,000**	0	0	**0**
o/w Retainer Allowances	0	0	**0**	0	273,640	**273,640**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	29,200,000	**29,200,000**	0	27,700,000	**27,700,000**
o/w Retainer Allowances	0	282,263	**282,263**	0	0	**0**
o/w Salaries	0	3,158,130	**3,158,130**	0	0	**0**
o/w Stationery and Printing	0	1,660,550	**1,660,550**	0	0	**0**
o/w Telecommunications	0	0	**0**	0	57,000	**57,000**
o/w Travel Inland	0	0	**0**	0	688,618	**688,618**
o/w Travel-inland	0	1,991,001	**1,991,001**	0	0	**0**
o/w Vehicle Maintanence	0	295,500	**295,500**	0	0	**0**
o/w Workshop & Seminars - Conf	0	0	**0**	0	5,445,000	**5,445,000**
o/w Workshops and Seminars	0	6,981,700	**6,981,700**	0	0	**0**
Total Cost of Key Service Area 190023	**0**	**29,200,000**	**29,200,000**	**0**	**27,700,000**	**27,700,000**
Key Service Area 190033 Business Development Services (USADF)						
263402 Transfer to Other Government Units	0	4,600,000	**4,600,000**	0	7,200,000	**7,200,000**
o/w Transfer to USADF	0	4,600,000	**4,600,000**	0	7,200,000	**7,200,000**
Total Cost of Key Service Area 190033	**0**	**4,600,000**	**4,600,000**	**0**	**7,200,000**	**7,200,000**
Total Cost for Department 001	**0**	**70,351,639**	**70,351,639**	**0**	**54,006,139**	**54,006,139**
Total Excluding Arrears	**0**	**70,351,639**	**70,351,639**	**0**	**54,006,139**	**54,006,139**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Key Service Area 190006 Business Development Services (CEDP)						
221001 Advertising and Public Relations	0	2,279,777	**2,279,777**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	769,152	**769,152**	0	0	**0**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	45,600	165,812	**211,412**	0	0	**0**
222001 Information and Communication Technology Services.	30,400	277,959	**308,359**	0	0	**0**
223001 Property Management Expenses	0	1,800	**1,800**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	159,600	**159,600**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Key Service Area 190006 Business Development Services (CEDP)						
223004 Guard and Security services	45,600	18,000	**63,600**	0	0	**0**
223005 Electricity	30,400	13,200	**43,600**	0	0	**0**
223006 Water	9,500	6,000	**15,500**	0	0	**0**
225101 Consultancy Services	558,700	1,938,000	**2,496,700**	0	0	**0**
225201 Consultancy Services-Capital	0	1,516,875	**1,516,875**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	1,715,612	**1,715,612**	0	0	**0**
226001 Insurances	0	221,254	**221,254**	0	0	**0**
227004 Fuel, Lubricants and Oils	68,400	34,800	**103,200**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	9,000	**9,000**	0	0	**0**
228002 Maintenance-Transport Equipment	68,400	24,000	**92,400**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000	18,000	**37,000**	0	0	**0**
Total Cost of Key Service Area 190006	**876,000**	**9,186,842**	**10,062,842**	**0**	**0**	**0**
Key Service Area 560024 Management of ICT systems and infrastructure						
312121 Non-Residential Buildings - Acquisition	1,360,000	23,276,327	**24,636,327**	0	0	**0**
312212 Light Vehicles - Acquisition	0	247,000	**247,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	6,410,143	**6,410,143**	0	0	**0**
312231 Office Equipment - Acquisition	0	3,080,698	**3,080,698**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	8,648,184	**8,648,184**	0	0	**0**
312423 Computer Software - Acquisition	0	482,480	**482,480**	0	0	**0**
313232 Electrical machinery - Improvement	0	1,464,203	**1,464,203**	0	0	**0**
Total Cost of Key Service Area 560024	**1,360,000**	**43,609,035**	**44,969,035**	**0**	**0**	**0**
Total Cost for Project 1289	**2,236,000**	**52,795,877**	**55,031,877**	**0**	**0**	**0**
Total Excluding Arrears	**2,236,000**	**52,795,877**	**55,031,877**	**0**	**0**	**0**
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Key Service Area 190011 Investment climate advisory						
211102 Contract Staff Salaries	0	4,571,400	**4,571,400**	0	992,159	**992,159**
212102 Medical expenses (Employees)	0	77,900	**77,900**	0	0	**0**
212103 Incapacity benefits (Employees)	0	76,000	**76,000**	0	0	**0**
221001 Advertising and Public Relations	0	174,800	**174,800**	0	216,600	**216,600**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Key Service Area 190011 Investment climate advisory						
221002 Workshops, Meetings and Seminars	0	606,860	**606,860**	0	222,300	**222,300**
221003 Staff Training	0	30,400	**30,400**	0	157,700	**157,700**
221009 Welfare and Entertainment	0	15,200	**15,200**	0	15,200	**15,200**
221011 Printing, Stationery, Photocopying and Binding	0	91,200	**91,200**	0	120,000	**120,000**
222001 Information and Communication Technology Services.	0	50,160	**50,160**	0	65,360	**65,360**
223001 Property Management Expenses	0	45,600	**45,600**	0	45,600	**45,600**
223003 Rent-Produced Assets-to private entities	0	304,152	**304,152**	0	615,600	**615,600**
223004 Guard and Security services	0	34,200	**34,200**	0	91,200	**91,200**
223005 Electricity	0	31,920	**31,920**	0	31,920	**31,920**
223006 Water	0	9,120	**9,120**	0	9,120	**9,120**
225101 Consultancy Services	0	2,960,580	**2,960,580**	0	8,013,581	**8,013,581**
225201 Consultancy Services-Capital	0	6,840,000	**6,840,000**	0	9,243,680	**9,243,680**
225202 Environment Impact Assessment for Capital Works	0	1,387,000	**1,387,000**	0	0	**0**
226001 Insurances	0	57,000	**57,000**	0	280,000	**280,000**
227001 Travel inland	0	85,121	**85,121**	0	52,820	**52,820**
227004 Fuel, Lubricants and Oils	0	45,600	**45,600**	0	45,600	**45,600**
228002 Maintenance-Transport Equipment	0	60,800	**60,800**	0	60,800	**60,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,200	**15,200**	0	22,800	**22,800**
263402 Transfer to Other Government Units	0	201,764,992	**201,764,992**	0	254,569,378	**254,569,378**
o/w Award of grants through lead investors in RHDs under Supply chain competition equity grants. (Comp3)	0	12,350,000	**12,350,000**	0	0	**0**
o/w Grants/subsidized loans	0	0	**0**	0	254,569,378	**254,569,378**
o/w MSMEs access and management of receivables financing for (Window1.3)	0	21,327,080	**21,327,080**	0	0	**0**
o/w Provide Line of credit to PFIs for loans to restart funding links between producers and aggregators, processors and distributors, (window1.2)	0	48,000,000	**48,000,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Key Service Area 190011 Investment climate advisory						
263402 Transfer to Other Government Units	0	201,764,992	**201,764,992**	0	254,569,378	**254,569,378**
o/w Provision for Longer-term finance to productive investments and investments public & private sector improved in RHD districts (Window2.2)	0	23,003,205	**23,003,205**	0	0	**0**
o/w Provision of grants under Credit Guarantee Facility for MSMEs, (Windows 2.1).	0	71,884,707	**71,884,707**	0	0	**0**
o/w Restructured loans under COVID-19 response (Window1.1)	0	25,200,000	**25,200,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	684,000	**684,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	570,000	**570,000**	0	0	**0**
312231 Office Equipment - Acquisition	0	0	**0**	0	100,000	**100,000**
312235 Furniture and Fittings - Acquisition	0	114,000	**114,000**	0	114,000	**114,000**
Total Cost of Key Service Area 190011	**0**	**220,703,205**	**220,703,205**	**0**	**275,085,418**	**275,085,418**
Total Cost for Project 1706	**0**	**220,703,205**	**220,703,205**	**0**	**275,085,418**	**275,085,418**
Total Excluding Arrears	**0**	**220,703,205**	**220,703,205**	**0**	**275,085,418**	**275,085,418**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 190015 Private Sector Development Services						
211102 Contract Staff Salaries	0	4,080,253	**4,080,253**	0	2,843,539	**2,843,539**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,200	**59,200**	0	67,920	**67,920**
212102 Medical expenses (Employees)	0	223,200	**223,200**	0	197,700	**197,700**
221001 Advertising and Public Relations	0	734,250	**734,250**	0	835,200	**835,200**
221002 Workshops, Meetings and Seminars	0	1,449,660	**1,449,660**	0	2,390,480	**2,390,480**
221003 Staff Training	0	559,604	**559,604**	0	380,933	**380,933**
221009 Welfare and Entertainment	0	0	**0**	0	96,000	**96,000**
221011 Printing, Stationery, Photocopying and Binding	0	949,700	**949,700**	0	857,200	**857,200**
222001 Information and Communication Technology Services.	0	153,000	**153,000**	0	127,920	**127,920**
223001 Property Management Expenses	0	54,000	**54,000**	0	92,800	**92,800**
223003 Rent-Produced Assets-to private entities	0	360,000	**360,000**	0	300,000	**300,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 190015 Private Sector Development Services						
225101 Consultancy Services	0	1,979,211	**1,979,211**	0	18,055,052	**18,055,052**
226001 Insurances	0	120,000	**120,000**	0	75,000	**75,000**
227001 Travel inland	0	702,200	**702,200**	0	508,740	**508,740**
227004 Fuel, Lubricants and Oils	0	156,000	**156,000**	0	156,951	**156,951**
228002 Maintenance-Transport Equipment	0	72,000	**72,000**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,000	**55,000**	0	91,000	**91,000**
263402 Transfer to Other Government Units	0	124,884,450	**124,884,450**	0	65,393,610	**65,393,610**
o/w Disbursements to Financial Institutions for onward lending to project beneficiaries under Grow Financing Facility arrangements	0	0	**0**	0	65,393,610	**65,393,610**
o/w Grants for WiB and Grants facility	0	124,884,450	**124,884,450**	0	0	**0**
312212 Light Vehicles - Acquisition	0	300,000	**300,000**	0	360,000	**360,000**
312231 Office Equipment - Acquisition	0	0	**0**	0	64,000	**64,000**
Total Cost of Key Service Area 190015	**0**	**136,891,728**	**136,891,728**	**0**	**92,974,046**	**92,974,046**
Total Cost for Project 1778	**0**	**136,891,728**	**136,891,728**	**0**	**92,974,046**	**92,974,046**
Total Excluding Arrears	**0**	**136,891,728**	**136,891,728**	**0**	**92,974,046**	**92,974,046**
Total for Vote Function 03	**72,587,639**	**410,390,809**	**482,978,448**	**54,006,139**	**368,059,464**	**422,065,603**
Total Excluding Arrears	**72,587,639**	**410,390,809**	**482,978,448**	**54,006,139**	**368,059,464**	**422,065,603**
Vote Function 04 Financial Sector Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190005 PDM Financial Inclusion Pillar						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	**1,500,000**	0	1,700,000	**1,700,000**
221002 Workshops, Meetings and Seminars	0	700,000	**700,000**	0	1,300,000	**1,300,000**
221009 Welfare and Entertainment	0	0	**0**	0	650,000	**650,000**
224011 Research Expenses	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	950,000	**950,000**	0	950,000	**950,000**
227004 Fuel, Lubricants and Oils	0	450,000	**450,000**	0	450,000	**450,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190005 PDM Financial Inclusion Pillar						
263402 Transfer to Other Government Units	0	1,064,801,800	**1,064,801,800**	0	1,091,445,947	**1,091,445,947**
o/w PDM BANK CHARGES ARREARS AND RECOVERY OF PRF	0	0	**0**	0	11,400,000	**11,400,000**
o/w PDM Loan processing	0	5,297,000	**5,297,000**	0	0	**0**
o/w PDM Recovery	0	0	**0**	0	2,110,000	**2,110,000**
o/w support to PWDs IN PDM	0	0	**0**	0	4,654,147	**4,654,147**
o/w Transfer to PDM SACCOs	0	1,059,504,800	**1,059,504,800**	0	1,073,281,800	**1,073,281,800**
Total Cost of Key Service Area 190005	**0**	**1,068,401,800**	**1,068,401,800**	**0**	**1,096,645,947**	**1,096,645,947**
Key Service Area 190007 Capitalization of Institutions and Financing Schemes						
262101 Contributions to International Organisations-Current	0	16,775,771	**16,775,771**	0	16,775,771	**16,775,771**
o/w African Development Bank	0	5,410,272	**5,410,272**	0	5,410,272	**5,410,272**
o/w Eastern and Southern Trade and Development Bank	0	2,942,112	**2,942,112**	0	2,942,112	**2,942,112**
o/w IDB	0	1,692,793	**1,692,793**	0	1,692,793	**1,692,793**
o/w IFC	0	3,300,000	**3,300,000**	0	3,300,000	**3,300,000**
o/w UNDP local contribution	0	547,807	**547,807**	0	0	**0**
o/w UNDP Local Contribution	0	0	**0**	0	547,807	**547,807**
o/w USAID	0	636,307	**636,307**	0	636,307	**636,307**
o/w World Bank	0	2,246,480	**2,246,480**	0	2,246,480	**2,246,480**
263402 Transfer to Other Government Units	0	179,687,318	**179,687,318**	0	512,506,485	**512,506,485**
o/w Capitalisation of Post Bank Limited	0	0	**0**	0	4,086,410	**4,086,410**
o/w Capitalisation of Post Bank Uganda	0	4,086,410	**4,086,410**	0	0	**0**
o/w Capitalisation of the Agricultural credit Facility	0	0	**0**	0	47,680,000	**47,680,000**
o/w Capitalisation of UDB	0	82,920,908	**82,920,908**	0	84,020,908	**84,020,908**
o/w Capitalization of Agricultural Credit facility	0	47,680,000	**47,680,000**	0	0	**0**
o/w Commercialisation of large-scale farmers through UDB	0	40,000,000	**40,000,000**	0	0	**0**
o/w Interest payment for Large Scale Farmers	0	0	**0**	0	41,000,000	**41,000,000**
o/w Subsidy to the Uganda Agricultural Insurance Scheme	0	5,000,000	**5,000,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190007 Capitalization of Institutions and Financing Schemes						
263402 Transfer to Other Government Units	0	179,687,318	**179,687,318**	0	512,506,485	**512,506,485**
o/w Subsidy to the Uganda Insurance Scheme	0	0	**0**	0	5,000,000	**5,000,000**
o/w UDB Line of credit	0	0	**0**	0	330,719,167	**330,719,167**
Total Cost of Key Service Area 190007	**0**	**196,463,089**	**196,463,089**	**0**	**529,282,256**	**529,282,256**
Key Service Area 190009 Cordination and Oversight of Microfinance Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852,547	**852,547**	0	1,500,000	**1,500,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	950,000	**950,000**
221003 Staff Training	0	350,000	**350,000**	0	0	**0**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	700,000	**700,000**	0	0	**0**
224011 Research Expenses	0	750,000	**750,000**	0	900,000	**900,000**
227001 Travel inland	0	900,000	**900,000**	0	1,192,547	**1,192,547**
227004 Fuel, Lubricants and Oils	0	209,327	**209,327**	0	209,327	**209,327**
Total Cost of Key Service Area 190009	**0**	**3,911,874**	**3,911,874**	**0**	**5,411,874**	**5,411,874**
Key Service Area 190010 Financial Sector Policy and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	**800,000**	0	1,300,000	**1,300,000**
221002 Workshops, Meetings and Seminars	0	2,400,000	**2,400,000**	0	880,000	**880,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	450,000	**450,000**	0	427,333	**427,333**
224011 Research Expenses	0	590,000	**590,000**	0	590,000	**590,000**
227001 Travel inland	0	900,000	**900,000**	0	1,100,000	**1,100,000**
227004 Fuel, Lubricants and Oils	0	450,554	**450,554**	0	450,554	**450,554**
Total Cost of Key Service Area 190010	**0**	**5,690,554**	**5,690,554**	**0**	**4,797,887**	**4,797,887**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190012 Microfinance support centre services						
263402 Transfer to Other Government Units	0	150,070,000	**150,070,000**	0	176,670,000	**176,670,000**
o/w Business Legalization, Formalization and System Support to VSLA and Self-help Groups	0	0	**0**	0	2,000,000	**2,000,000**
o/w Capacity building	0	5,000,000	**5,000,000**	0	0	**0**
o/w Capacity building of SACCOs, Groups, Cooperatives	0	0	**0**	0	5,000,000	**5,000,000**
o/w Credit funds to SACCOs, Cooperative Unions, Groups	0	0	**0**	0	30,000,000	**30,000,000**
o/w EMYOOGA	0	0	**0**	0	100,000,000	**100,000,000**
o/w Emyooga O/W 20bn for teachers SACCOs	0	100,000,000	**100,000,000**	0	0	**0**
o/w Formalization of legal status of beneficiaries.	0	2,000,000	**2,000,000**	0	0	**0**
o/w Grant financing to sprouting community groups	0	0	**0**	0	16,100,000	**16,100,000**
o/w Grants	0	9,500,000	**9,500,000**	0	0	**0**
o/w Grants for SACCOs of Special Interest Groups	0	0	**0**	0	20,000,000	**20,000,000**
o/w On-lending	0	30,000,000	**30,000,000**	0	0	**0**
o/w Staff salaries	0	3,570,000	**3,570,000**	0	0	**0**
o/w Staff Salaries	0	0	**0**	0	3,570,000	**3,570,000**
Total Cost of Key Service Area 190012	**0**	**150,070,000**	**150,070,000**	**0**	**176,670,000**	**176,670,000**
Key Service Area 190013 Oversight and Coordination of Non-Banking Sector						
211101 General Staff Salaries	300,554	0	**300,554**	300,554	0	**300,554**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	**750,000**	0	1,200,000	**1,200,000**
221002 Workshops, Meetings and Seminars	0	335,680	**335,680**	0	925,680	**925,680**
221003 Staff Training	0	530,000	**530,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	350,000	**350,000**	0	150,000	**150,000**
221016 Systems Recurrent costs	0	910,000	**910,000**	0	350,000	**350,000**
224011 Research Expenses	0	700,000	**700,000**	0	700,000	**700,000**
227001 Travel inland	0	750,000	**750,000**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	450,000	**450,000**	0	450,000	**450,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 190013	**300,554**	**4,835,680**	**5,136,234**	**300,554**	**5,335,680**	**5,636,234**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190040 Support to Financial Inclusion						
263402 Transfer to Other Government Units	0	5,600,000	**5,600,000**	0	5,500,000	**5,500,000**
o/w FISU salaries and operations	0	5,600,000	**5,600,000**	0	0	**0**
o/w nh	0	0	**0**	0	0	**0**
o/w NSSF	0	0	**0**	0	383,460	**383,460**
o/w OPERATIONS	0	0	**0**	0	3,838,340	**3,838,340**
o/w SALARIES	0	0	**0**	0	1,278,200	**1,278,200**
Total Cost of Key Service Area 190040	**0**	**5,600,000**	**5,600,000**	**0**	**5,500,000**	**5,500,000**
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,244,457	**9,244,457**	0	9,354,457	**9,354,457**
o/w Consultancy Services	0	216,000	**216,000**	0	0	**0**
o/w Fuel, Lubricants and Oils	0	324,914	**324,914**	0	0	**0**
o/w Guard and Security services	0	25,000	**25,000**	0	0	**0**
o/w Incapacity benefits (Employees)	0	10,000	**10,000**	0	0	**0**
o/w Information and Communication Technology Services	0	215,525	**215,525**	0	0	**0**
o/w Postage and Courier	0	2,000	**2,000**	0	0	**0**
o/w Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	0	**0**
o/w Property Management Expenses	0	21,500	**21,500**	0	0	**0**
o/w Recruitment Expenses	0	10,000	**10,000**	0	0	**0**
o/w Staff Training	0	112,259	**112,259**	0	0	**0**
o/w Additional staff, computers and Furniture	0	200,000	**200,000**	0	0	**0**
o/w advertising	0	0	**0**	0	615,150	**615,150**
o/w Advertising and Public Relations	0	365,150	**365,150**	0	0	**0**
o/w allowances	0	0	**0**	0	428,170	**428,170**
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	428,170	**428,170**	0	0	**0**
o/w Automation of market supervision processes	0	300,000	**300,000**	0	0	**0**
o/w b	0	0	**0**	0	0	**0**
o/w beddings	0	0	**0**	0	4,000	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,244,457	**9,244,457**	0	9,354,457	**9,354,457**
o/w Beddings, Clothing, Footwear and related Services	0	4,000	**4,000**	0	0	**0**
o/w Board expenses	0	0	**0**	0	423,300	**423,300**
o/w Boards, Committees and Council Allowances	0	423,300	**423,300**	0	0	**0**
o/w Books, Periodicals & Newspapers	0	5,500	**5,500**	0	0	**0**
o/w books, periodicals and newspapers	0	0	**0**	0	5,500	**5,500**
o/w consultancy services	0	0	**0**	0	216,000	**216,000**
o/w donations	0	0	**0**	0	15,000	**15,000**
o/w Donations	0	15,000	**15,000**	0	0	**0**
o/w electricity	0	0	**0**	0	36,000	**36,000**
o/w Employee Gratuity	0	959,962	**959,962**	0	0	**0**
o/w ESAAMLG	0	0	**0**	0	110,000	**110,000**
o/w Financial literacy	0	250,000	**250,000**	0	0	**0**
o/w fuel	0	0	**0**	0	324,914	**324,914**
o/w guard and security services	0	0	**0**	0	25,000	**25,000**
o/w ICT Services	0	0	**0**	0	215,525	**215,525**
o/w ICT Supplies	0	0	**0**	0	450,000	**450,000**
o/w Incapacity employees	0	0	**0**	0	10,000	**10,000**
o/w insurances	0	0	**0**	0	93,405	**93,405**
o/w Insurances	0	93,405	**93,405**	0	0	**0**
o/w litigation	0	0	**0**	0	40,000	**40,000**
o/w Litigation and related expenses	0	40,000	**40,000**	0	0	**0**
o/w Maintenance - buildings and structures	0	0	**0**	0	10,000	**10,000**
o/w maintenance - transport	0	0	**0**	0	28,630	**28,630**
o/w Maintenance-Buildings and Structures	0	10,000	**10,000**	0	0	**0**
o/w Maintenance-Transport Equipment	0	28,630	**28,630**	0	0	**0**
o/w Medical expenses (Employees)	0	138,600	**138,600**	0	0	**0**
o/w membership dues	0	0	**0**	0	121,000	**121,000**
o/w Membership dues and Subscription fees	0	121,000	**121,000**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Financial Services						
Key Service Area 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	9,244,457	**9,244,457**	0	9,354,457	**9,354,457**
o/w NSSF	0	0	**0**	0	358,991	**358,991**
o/w postage and courier	0	0	**0**	0	2,000	**2,000**
o/w printing	0	0	**0**	0	60,000	**60,000**
o/w Property Management expenses	0	0	**0**	0	21,500	**21,500**
o/w Recruitment	0	0	**0**	0	10,000	**10,000**
o/w salaries	0	3,474,751	**3,474,751**	0	3,474,751	**3,474,751**
o/w small office equipment	0	0	**0**	0	6,860	**6,860**
o/w Small Office Equipment	0	6,860	**6,860**	0	0	**0**
o/w Social Security Contributions	0	354,675	**354,675**	0	0	**0**
o/w staff gratuity	0	0	**0**	0	1,019,372	**1,019,372**
o/w staff medical	0	0	**0**	0	253,500	**253,500**
o/w staff training	0	0	**0**	0	171,500	**171,500**
o/w Stakeholder engagement	0	250,000	**250,000**	0	0	**0**
o/w travel abroad	0	226,665	**226,665**	0	226,665	**226,665**
o/w travel inland	0	0	**0**	0	44,960	**44,960**
o/w Travel inland	0	44,960	**44,960**	0	0	**0**
o/w water bills	0	0	**0**	0	8,400	**8,400**
o/w welfare	0	0	**0**	0	280,911	**280,911**
o/w Welfare and Entertainment	0	280,911	**280,911**	0	0	**0**
o/w Workshops, Meetings and Seminars	0	225,720	**225,720**	0	243,453	**243,453**
Total Cost of Key Service Area 190041	**0**	**9,244,457**	**9,244,457**	**0**	**9,354,457**	**9,354,457**
Total Cost for Department 002	**300,554**	**1,444,217,454**	**1,444,518,008**	**300,554**	**1,832,998,101**	**1,833,298,655**
Total Excluding Arrears	**300,554**	**1,444,217,454**	**1,444,518,008**	**300,554**	**1,832,998,101**	**1,833,298,655**
Department 003 Microfinance Regulation						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	169,567	**169,567**
221003 Staff Training	0	0	**0**	0	330,000	**330,000**
225101 Consultancy Services	0	0	**0**	0	285,000	**285,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Microfinance Regulation						
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland	0	0	**0**	0	360,000	**360,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	66,000	**66,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000023	**0**	**0**	**0**	**0**	**1,230,567**	**1,230,567**
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	**0**	0	105,380	**105,380**
221017 Membership dues and Subscription fees.	0	0	**0**	0	159,107	**159,107**
222001 Information and Communication Technology Services.	0	0	**0**	0	57,092	**57,092**
222002 Postage and Courier	0	0	**0**	0	13,000	**13,000**
223001 Property Management Expenses	0	0	**0**	0	56,640	**56,640**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	761,132	**761,132**
223005 Electricity	0	0	**0**	0	48,000	**48,000**
227001 Travel inland	0	0	**0**	0	395,000	**395,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**1,595,351**	**1,595,351**
Key Service Area 190003 Licensing and Compliance						
211101 General Staff Salaries	0	0	**0**	750,000	0	**750,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	285,000	**285,000**
221001 Advertising and Public Relations	0	0	**0**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,480	**10,480**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,650	**60,650**
221009 Welfare and Entertainment	0	0	**0**	0	284,759	**284,759**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	64,000	**64,000**
223004 Guard and Security services	0	0	**0**	0	57,144	**57,144**
227001 Travel inland	0	0	**0**	0	1,042,339	**1,042,339**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	519,710	**519,710**
Total Cost of Key Service Area 190003	**0**	**0**	**0**	**750,000**	**2,624,082**	**3,374,082**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**0**	**0**	**750,000**	**5,450,000**	**6,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**750,000**	**5,450,000**	**6,200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**1,444,518,008**	**0**	**1,444,518,008**	**1,839,498,655**	**0**	**1,839,498,655**
Total Excluding Arrears	**1,444,518,008**	**0**	**1,444,518,008**	**1,839,498,655**	**0**	**1,839,498,655**
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Procurement Policy and Management						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	120,000	**120,000**	0	0	**0**
225101 Consultancy Services	0	80,000	**80,000**	0	500,000	**500,000**
227001 Travel inland	0	120,000	**120,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000007	**0**	**320,000**	**320,000**	**0**	**1,120,000**	**1,120,000**
Total Cost for Department 007	**0**	**320,000**	**320,000**	**0**	**1,120,000**	**1,120,000**
Total Excluding Arrears	**0**	**320,000**	**320,000**	**0**	**1,120,000**	**1,120,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**320,000**	**0**	**320,000**	**1,120,000**	**0**	**1,120,000**
Total Excluding Arrears	**320,000**	**0**	**320,000**	**1,120,000**	**0**	**1,120,000**
Programme 08 Sustainable Energy Development						
Vote Function 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 240012 Transmission Network Development and rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	500,000	**500,000**
225201 Consultancy Services-Capital	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 240012	**0**	**500,000**	**500,000**	**0**	**890,000**	**890,000**
Total Cost for Department 003	**0**	**500,000**	**500,000**	**0**	**890,000**	**890,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**890,000**	**890,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**500,000**	**0**	**500,000**	**890,000**	**0**	**890,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**890,000**	**0**	**890,000**
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	**550,000**	0	550,000	**550,000**
221002 Workshops, Meetings and Seminars	0	360,000	**360,000**	0	360,000	**360,000**
224011 Research Expenses	0	600,000	**600,000**	0	600,000	**600,000**
227001 Travel inland	0	600,000	**600,000**	0	600,000	**600,000**
Total Cost of Key Service Area 000039	**0**	**2,110,000**	**2,110,000**	**0**	**2,110,000**	**2,110,000**
Total Cost for Department 002	**0**	**2,110,000**	**2,110,000**	**0**	**2,110,000**	**2,110,000**
Total Excluding Arrears	**0**	**2,110,000**	**2,110,000**	**0**	**2,110,000**	**2,110,000**
Development Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**2,110,000**	**0**	**2,110,000**	**2,110,000**	**0**	**2,110,000**
Total Excluding Arrears	**2,110,000**	**0**	**2,110,000**	**2,110,000**	**0**	**2,110,000**
Programme 16 Governance And Security						
Vote Function 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Forensic and Risk Management						
Key Service Area 460144 Forensic and risk services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	680,000	**680,000**
221003 Staff Training	0	40,000	**40,000**	0	220,000	**220,000**
224011 Research Expenses	0	0	**0**	0	645,000	**645,000**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	75,198	**75,198**
Total Cost of Key Service Area 460144	**0**	**200,000**	**200,000**	**0**	**1,620,198**	**1,620,198**
Total Cost for Department 001	**0**	**200,000**	**200,000**	**0**	**1,620,198**	**1,620,198**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**1,620,198**	**1,620,198**
Department 002 Information and communications Technology and Performance audit						
Key Service Area 000019 ICT Services						
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000019	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 003 Internal Audit Management						
Key Service Area 560022 Internal Audit and Policy management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,732	**17,732**	0	15,000	**15,000**
221003 Staff Training	0	7,780	**7,780**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	5,283	**5,283**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,645	**17,645**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	17,732	**17,732**	0	18,000	**18,000**
225101 Consultancy Services	0	99,601	**99,601**	0	100,000	**100,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Internal Audit Management						
Key Service Area 560022 Internal Audit and Policy management						
227001 Travel inland	0	24,114	**24,114**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	10,114	**10,114**	0	10,000	**10,000**
Total Cost of Key Service Area 560022	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 003	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**500,000**	**0**	**500,000**	**1,920,198**	**0**	**1,920,198**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**1,920,198**	**0**	**1,920,198**
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Financial Management Services						
Key Service Area 000061 Management of Government Accounts						
221016 Systems Recurrent costs	0	420,000	**420,000**	0	420,000	**420,000**
Total Cost of Key Service Area 000061	**0**	**420,000**	**420,000**	**0**	**420,000**	**420,000**
Total Cost for Department 001	**0**	**420,000**	**420,000**	**0**	**420,000**	**420,000**
Total Excluding Arrears	**0**	**420,000**	**420,000**	**0**	**420,000**	**420,000**
Department 002 Public Sector Accounts						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	220,000	**220,000**	0	220,000	**220,000**
227001 Travel inland	0	140,000	**140,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	140,000	**140,000**	0	140,000	**140,000**
Total Cost of Key Service Area 560010	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Cost for Department 002	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Treasury Inspectorate and Policy						
Key Service Area 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	300,000	**300,000**	0	300,000	**300,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 560010	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 003	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**1,520,000**	**0**	**1,520,000**	**1,520,000**	**0**	**1,520,000**
Total Excluding Arrears	**1,520,000**	**0**	**1,520,000**	**1,520,000**	**0**	**1,520,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Budget Preparation, Execution and Monitoring						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Budget Policy and Evaluation						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	542,510	**542,510**	0	506,510	**506,510**
221002 Workshops, Meetings and Seminars	0	2,400,000	**2,400,000**	0	3,900,000	**3,900,000**
221003 Staff Training	0	300,000	**300,000**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	52,000	**52,000**	0	52,000	**52,000**
224011 Research Expenses	0	680,000	**680,000**	0	830,000	**830,000**
227001 Travel inland	0	126,393	**126,393**	0	126,393	**126,393**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000039	**0**	**4,200,903**	**4,200,903**	**0**	**5,814,903**	**5,814,903**
Key Service Area 560013 Budget execution and implementation						
211101 General Staff Salaries	312,346	0	**312,346**	312,346	0	**312,346**
221001 Advertising and Public Relations	0	420,000	**420,000**	0	420,000	**420,000**
221007 Books, Periodicals & Newspapers	0	21,600	**21,600**	0	21,600	**21,600**
221008 Information and Communication Technology Supplies.	0	76,000	**76,000**	0	76,000	**76,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Budget Policy and Evaluation						
Key Service Area 560013 Budget execution and implementation						
221011 Printing, Stationery, Photocopying and Binding	0	164,000	**164,000**	0	164,000	**164,000**
221016 Systems Recurrent costs	0	0	**0**	0	2,500,000	**2,500,000**
225101 Consultancy Services	0	4,200,000	**4,200,000**	0	4,200,000	**4,200,000**
227001 Travel inland	0	127,686	**127,686**	0	127,686	**127,686**
Total Cost of Key Service Area 560013	**312,346**	**5,009,286**	**5,321,632**	**312,346**	**7,509,286**	**7,821,632**
Key Service Area 560018 Coordination of the Budget Cycle						
221002 Workshops, Meetings and Seminars	0	5,496,490	**5,496,490**	0	6,996,490	**6,996,490**
221003 Staff Training	0	161,118	**161,118**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	261,118	**261,118**
221011 Printing, Stationery, Photocopying and Binding	0	309,850	**309,850**	0	309,850	**309,850**
221016 Systems Recurrent costs	0	0	**0**	0	2,050,000	**2,050,000**
225101 Consultancy Services	0	3,216,452	**3,216,452**	0	3,216,452	**3,216,452**
227004 Fuel, Lubricants and Oils	0	360,000	**360,000**	0	360,000	**360,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560018	**0**	**9,703,910**	**9,703,910**	**0**	**13,253,910**	**13,253,910**
Key Service Area 560073 BMAU Services						
263402 Transfer to Other Government Units	0	5,946,827	**5,946,827**	0	5,982,827	**5,982,827**
o/w BMAU Operations	0	0	**0**	0	1,228,732	**1,228,732**
o/w BMAU wages and operations	0	5,946,827	**5,946,827**	0	0	**0**
o/w Salaries, NSSF and Gratuity	0	0	**0**	0	4,754,095	**4,754,095**
Total Cost of Key Service Area 560073	**0**	**5,946,827**	**5,946,827**	**0**	**5,982,827**	**5,982,827**
Total Cost for Department 001	**312,346**	**24,860,926**	**25,173,272**	**312,346**	**32,560,926**	**32,873,272**
Total Excluding Arrears	**312,346**	**24,860,926**	**25,173,272**	**312,346**	**32,560,926**	**32,873,272**
Department 002 Infrastructure and Social Services						
Key Service Area 560018 Coordination of the Budget Cycle						
211101 General Staff Salaries	458,347	0	**458,347**	458,347	0	**458,347**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	246,865	**246,865**	0	246,865	**246,865**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Infrastructure and Social Services						
Key Service Area 560018 Coordination of the Budget Cycle						
221003 Staff Training	0	500,000	**500,000**	0	500,000	**500,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	600,000	**600,000**	0	700,000	**700,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
224011 Research Expenses	0	472,135	**472,135**	0	472,135	**472,135**
225101 Consultancy Services	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	428,000	**428,000**	0	578,000	**578,000**
227004 Fuel, Lubricants and Oils	0	368,000	**368,000**	0	368,000	**368,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560018	**458,347**	**2,985,000**	**3,443,347**	**458,347**	**3,285,000**	**3,743,347**
Key Service Area 560032 Economic and Social Infrastructure Monitoring						
263402 Transfer to Other Government Units	0	2,913,000	**2,913,000**	0	3,413,000	**3,413,000**
o/w Gratuity	0	162,500	**162,500**	0	0	**0**
o/w Monitoring of Rural Infrastructure Projects	0	660,000	**660,000**	0	0	**0**
o/w o/w Gratuity	0	0	**0**	0	162,500	**162,500**
o/w o/w Monitoring Infrastructure Projects	0	0	**0**	0	660,000	**660,000**
o/w o/w Operations	0	0	**0**	0	1,170,200	**1,170,200**
o/w o/w Salaries	0	0	**0**	0	650,000	**650,000**
o/w o/w Social Security Contributions	0	0	**0**	0	97,500	**97,500**
o/w o/w Support supervision of social service programs	0	0	**0**	0	672,800	**672,800**
o/w Operations	0	670,200	**670,200**	0	0	**0**
o/w Salary	0	650,000	**650,000**	0	0	**0**
o/w Social Security Contribution	0	97,500	**97,500**	0	0	**0**
o/w Support Supervision for social service programs	0	672,800	**672,800**	0	0	**0**
Total Cost of Key Service Area 560032	**0**	**2,913,000**	**2,913,000**	**0**	**3,413,000**	**3,413,000**
Key Service Area 560074 Economic Policy and strategies Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	450,000	**450,000**
221002 Workshops, Meetings and Seminars	0	401,692	**401,692**	0	401,692	**401,692**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Infrastructure and Social Services						
Key Service Area 560074 Economic Policy and strategies Development						
221003 Staff Training	0	524,000	**524,000**	0	524,000	**524,000**
221009 Welfare and Entertainment	0	400,000	**400,000**	0	450,000	**450,000**
224011 Research Expenses	0	515,000	**515,000**	0	515,000	**515,000**
227001 Travel inland	0	400,000	**400,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	196,000	**196,000**	0	196,000	**196,000**
Total Cost of Key Service Area 560074	**0**	**2,836,692**	**2,836,692**	**0**	**3,036,692**	**3,036,692**
Total Cost for Department 002	**458,347**	**8,734,692**	**9,193,039**	**458,347**	**9,734,692**	**10,193,039**
Total Excluding Arrears	**458,347**	**8,734,692**	**9,193,039**	**458,347**	**9,734,692**	**10,193,039**
Department 003 Projects Analysis and PPPs						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,000	**164,000**	0	255,000	**255,000**
221011 Printing, Stationery, Photocopying and Binding	0	23,300	**23,300**	0	22,000	**22,000**
227001 Travel inland	0	231,700	**231,700**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	146,000	**146,000**	0	238,700	**238,700**
Total Cost of Key Service Area 000015	**0**	**565,000**	**565,000**	**0**	**735,700**	**735,700**
Key Service Area 560020 Implementing the PIM Framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	410,000	**410,000**	0	390,000	**390,000**
221002 Workshops, Meetings and Seminars	0	160,000	**160,000**	0	300,000	**300,000**
221003 Staff Training	0	610,000	**610,000**	0	580,000	**580,000**
221007 Books, Periodicals & Newspapers	0	53,000	**53,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	83,000	**83,000**	0	79,000	**79,000**
221011 Printing, Stationery, Photocopying and Binding	0	77,000	**77,000**	0	73,000	**73,000**
221016 Systems Recurrent costs	0	897,000	**897,000**	0	2,750,000	**2,750,000**
221017 Membership dues and Subscription fees.	0	70,000	**70,000**	0	65,000	**65,000**
222001 Information and Communication Technology Services.	0	148,000	**148,000**	0	137,000	**137,000**
224011 Research Expenses	0	0	**0**	0	500,000	**500,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Projects Analysis and PPPs						
Key Service Area 560020 Implementing the PIM Framework						
225101 Consultancy Services	0	1,480,000	**1,480,000**	0	900,000	**900,000**
227001 Travel inland	0	280,000	**280,000**	0	273,000	**273,000**
227004 Fuel, Lubricants and Oils	0	138,623	**138,623**	0	127,000	**127,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	57,000	**57,000**
Total Cost of Key Service Area 560020	**0**	**4,436,623**	**4,436,623**	**0**	**6,281,000**	**6,281,000**
Key Service Area 560029 PPP Unit services						
263402 Transfer to Other Government Units	0	4,574,000	**4,574,000**	0	4,374,000	**4,374,000**
o/w Transfer to PPP Unit	0	0	**0**	0	4,374,000	**4,374,000**
o/w Transfer to the PPP Unit	0	4,574,000	**4,574,000**	0	0	**0**
Total Cost of Key Service Area 560029	**0**	**4,574,000**	**4,574,000**	**0**	**4,374,000**	**4,374,000**
Key Service Area 560031 Project Preparation and appraisal						
211101 General Staff Salaries	244,788	0	**244,788**	244,788	0	**244,788**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	335,000	**335,000**
211107 Boards, Committees and Council Allowances	0	348,000	**348,000**	0	330,000	**330,000**
221003 Staff Training	0	400,000	**400,000**	0	785,212	**785,212**
221007 Books, Periodicals & Newspapers	0	33,000	**33,000**	0	31,000	**31,000**
221009 Welfare and Entertainment	0	131,000	**131,000**	0	125,000	**125,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	76,500	**76,500**
221012 Small Office Equipment	0	36,000	**36,000**	0	34,000	**34,000**
221016 Systems Recurrent costs	0	0	**0**	0	1,500,000	**1,500,000**
222001 Information and Communication Technology Services.	0	25,000	**25,000**	0	23,000	**23,000**
225101 Consultancy Services	0	115,000	**115,000**	0	544,788	**544,788**
227001 Travel inland	0	160,000	**160,000**	0	153,000	**153,000**
227004 Fuel, Lubricants and Oils	0	91,000	**91,000**	0	87,423	**87,423**
228002 Maintenance-Transport Equipment	0	31,000	**31,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560031	**244,788**	**1,800,000**	**2,044,788**	**244,788**	**4,084,923**	**4,329,711**
Total Cost for Department 003	**244,788**	**11,375,623**	**11,620,411**	**244,788**	**15,475,623**	**15,720,411**
Total Excluding Arrears	**244,788**	**11,375,623**	**11,620,411**	**244,788**	**15,475,623**	**15,720,411**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Public Administration						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	192,121	0	**192,121**	192,121	0	**192,121**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327,000	**327,000**	0	332,205	**332,205**
212102 Medical expenses (Employees)	0	5,000	**5,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	10,005	**10,005**
221003 Staff Training	0	300,000	**300,000**	0	314,590	**314,590**
221007 Books, Periodicals & Newspapers	0	14,500	**14,500**	0	0	**0**
221009 Welfare and Entertainment	0	95,000	**95,000**	0	102,000	**102,000**
221011 Printing, Stationery, Photocopying and Binding	0	105,000	**105,000**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	290,000	**290,000**	0	380,000	**380,000**
224011 Research Expenses	0	215,000	**215,000**	0	315,000	**315,000**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	9,974	**9,974**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 560016	**192,121**	**1,611,474**	**1,803,595**	**192,121**	**1,803,800**	**1,995,921**
Key Service Area 560018 Coordination of the Budget Cycle						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,000	**135,000**	0	140,000	**140,000**
221003 Staff Training	0	405,000	**405,000**	0	410,000	**410,000**
221016 Systems Recurrent costs	0	480,500	**480,500**	0	485,000	**485,000**
224011 Research Expenses	0	410,000	**410,000**	0	415,000	**415,000**
227001 Travel inland	0	390,947	**390,947**	0	184,352	**184,352**
228002 Maintenance-Transport Equipment	0	40,026	**40,026**	0	35,000	**35,000**
Total Cost of Key Service Area 560018	**0**	**1,861,474**	**1,861,474**	**0**	**1,669,352**	**1,669,352**
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	250,025	**250,025**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Public Administration						
Key Service Area 560092 Coordination of Economic and Commercial Diplomacy						
221003 Staff Training	0	0	**0**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	600,000	**600,000**
Total Cost of Key Service Area 560092	**0**	**0**	**0**	**0**	**1,500,025**	**1,500,025**
Total Cost for Department 004	**192,121**	**3,472,947**	**3,665,068**	**192,121**	**4,973,177**	**5,165,298**
Total Excluding Arrears	**192,121**	**3,472,947**	**3,665,068**	**192,121**	**4,973,177**	**5,165,298**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 000083 Uganda PIMPLUS Program for Results						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	679,160	**679,160**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,614,767	**2,614,767**
221003 Staff Training	0	0	**0**	0	2,139,355	**2,139,355**
225101 Consultancy Services	0	0	**0**	0	27,166,407	**27,166,407**
227001 Travel inland	0	0	**0**	0	1,358,320	**1,358,320**
Total Cost of Key Service Area 000083	**0**	**0**	**0**	**0**	**33,958,009**	**33,958,009**
Key Service Area 560018 Coordination of the Budget Cycle						
211102 Contract Staff Salaries	1,795,552	0	**1,795,552**	1,099,552	0	**1,099,552**
211104 Employee Gratuity	382,066	0	**382,066**	164,933	0	**164,933**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,600	0	**179,600**	129,600	0	**129,600**
212101 Social Security Contributions	179,555	0	**179,555**	109,955	0	**109,955**
221001 Advertising and Public Relations	0	0	**0**	66,500	0	**66,500**
221002 Workshops, Meetings and Seminars	580,000	100,000	**680,000**	1,253,820	0	**1,253,820**
221003 Staff Training	813,900	300,000	**1,113,900**	1,147,712	0	**1,147,712**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	**60,000**	0	0	**0**
225101 Consultancy Services	450,000	963,250	**1,413,250**	655,933	0	**655,933**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560018 Coordination of the Budget Cycle						
227001 Travel inland	230,000	0	**230,000**	1,328,040	0	**1,328,040**
Total Cost of Key Service Area 560018	**4,670,673**	**1,363,250**	**6,033,923**	**5,956,045**	**0**	**5,956,045**
Key Service Area 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211102 Contract Staff Salaries	3,134,959	0	**3,134,959**	3,308,959	0	**3,308,959**
211104 Employee Gratuity	470,244	0	**470,244**	437,844	0	**437,844**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,252,460	0	**1,252,460**	826,460	0	**826,460**
212101 Social Security Contributions	313,496	0	**313,496**	330,896	0	**330,896**
221001 Advertising and Public Relations	409,400	0	**409,400**	397,400	0	**397,400**
221002 Workshops, Meetings and Seminars	7,949,108	0	**7,949,108**	5,936,495	0	**5,936,495**
221003 Staff Training	600,830	0	**600,830**	1,100,830	0	**1,100,830**
221008 Information and Communication Technology Supplies.	7,500	0	**7,500**	5,500	0	**5,500**
221009 Welfare and Entertainment	159,780	0	**159,780**	109,780	0	**109,780**
221011 Printing, Stationery, Photocopying and Binding	1,471,079	0	**1,471,079**	519,000	0	**519,000**
221012 Small Office Equipment	1,170,000	0	**1,170,000**	2,000	0	**2,000**
221016 Systems Recurrent costs	4,300,000	0	**4,300,000**	5,800,000	0	**5,800,000**
222001 Information and Communication Technology Services.	123,750	0	**123,750**	83,750	0	**83,750**
225101 Consultancy Services	38,050,000	0	**38,050,000**	30,743,730	0	**30,743,730**
227001 Travel inland	15,201,874	0	**15,201,874**	11,891,908	0	**11,891,908**
227004 Fuel, Lubricants and Oils	1,789,641	0	**1,789,641**	1,383,500	0	**1,383,500**
228002 Maintenance-Transport Equipment	498,520	0	**498,520**	403,949	0	**403,949**
312212 Light Vehicles - Acquisition	0	0	**0**	1,200,000	0	**1,200,000**
312219 Other Transport equipment - Acquisition	240,000	0	**240,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	4,240,000	0	**4,240,000**	6,538,000	0	**6,538,000**
312229 Other ICT Equipment - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 560021	**81,582,641**	**0**	**81,582,641**	**71,020,000**	**0**	**71,020,000**
Key Service Area 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	0	0	**0**	831,600	0	**831,600**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
211104 Employee Gratuity	0	0	**0**	124,740	0	**124,740**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	125,000	**155,000**	0	0	**0**
212101 Social Security Contributions	0	0	**0**	83,160	0	**83,160**
221002 Workshops, Meetings and Seminars	555,000	370,000	**925,000**	0	0	**0**
221003 Staff Training	484,340	260,000	**744,340**	1,029,854	0	**1,029,854**
221008 Information and Communication Technology Supplies.	72,980	0	**72,980**	206,608	0	**206,608**
225101 Consultancy Services	143,000	1,200,000	**1,343,000**	3,088,564	0	**3,088,564**
227001 Travel inland	199,359	18,750	**218,109**	236,800	0	**236,800**
312221 Light ICT hardware - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 560024	**1,534,679**	**1,973,750**	**3,508,429**	**5,601,326**	**0**	**5,601,326**
Total Cost for Project 1521	**87,787,993**	**3,337,000**	**91,124,993**	**82,577,371**	**33,958,009**	**116,535,380**
Total Excluding Arrears	**87,787,993**	**3,337,000**	**91,124,993**	**82,577,371**	**33,958,009**	**116,535,380**
Total for Vote Function 01	**137,439,783**	**3,337,000**	**140,776,783**	**146,529,392**	**33,958,009**	**180,487,400**
Total Excluding Arrears	**137,439,783**	**3,337,000**	**140,776,783**	**146,529,392**	**33,958,009**	**180,487,400**
Vote Function 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cash Policy and Management						
Key Service Area 560012 Cash Policy and Coordination						
211101 General Staff Salaries	242,048	0	**242,048**	242,048	0	**242,048**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	**240,000**	0	380,000	**380,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	54,000	**54,000**
221003 Staff Training	0	620,000	**620,000**	0	508,000	**508,000**
221007 Books, Periodicals & Newspapers	0	16,000	**16,000**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	22,000	**22,000**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	88,000	**88,000**	0	72,000	**72,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cash Policy and Management						
Key Service Area 560012 Cash Policy and Coordination						
221011 Printing, Stationery, Photocopying and Binding	0	82,000	**82,000**	0	82,000	**82,000**
221012 Small Office Equipment	0	28,000	**28,000**	0	28,000	**28,000**
221016 Systems Recurrent costs	0	0	**0**	0	285,000	**285,000**
222001 Information and Communication Technology Services.	0	18,000	**18,000**	0	0	**0**
224011 Research Expenses	0	480,000	**480,000**	0	480,000	**480,000**
227001 Travel inland	0	120,000	**120,000**	0	270,000	**270,000**
227004 Fuel, Lubricants and Oils	0	148,000	**148,000**	0	148,000	**148,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	46,000	**46,000**
Total Cost of Key Service Area 560012	**242,048**	**1,922,000**	**2,164,048**	**242,048**	**2,408,000**	**2,650,048**
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,000	**280,000**	0	330,000	**330,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	380,000	**380,000**	0	720,000	**720,000**
221016 Systems Recurrent costs	0	470,000	**470,000**	0	880,000	**880,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	8,000	**8,000**
224011 Research Expenses	0	340,000	**340,000**	0	270,000	**270,000**
227001 Travel inland	0	181,829	**181,829**	0	61,829	**61,829**
227004 Fuel, Lubricants and Oils	0	130,000	**130,000**	0	162,000	**162,000**
Total Cost of Key Service Area 560019	**0**	**1,787,829**	**1,787,829**	**0**	**2,551,829**	**2,551,829**
Total Cost for Department 001	**242,048**	**3,709,829**	**3,951,877**	**242,048**	**4,959,829**	**5,201,877**
Total Excluding Arrears	**242,048**	**3,709,829**	**3,951,877**	**242,048**	**4,959,829**	**5,201,877**
Department 002 Debt Policy and Management						
Key Service Area 560075 Debt Policy and Coordination						
211101 General Staff Salaries	224,141	0	**224,141**	224,141	0	**224,141**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	494,000	**494,000**	0	571,000	**571,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	230,000	**230,000**	0	290,000	**290,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Debt Policy and Management						
Key Service Area 560075 Debt Policy and Coordination						
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	34,000	**34,000**	0	34,000	**34,000**
221016 Systems Recurrent costs	0	437,000	**437,000**	0	412,085	**412,085**
225101 Consultancy Services	0	0	**0**	0	600,000	**600,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	1,700,000	**1,700,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	300,000	**300,000**
Total Cost of Key Service Area 560075	**224,141**	**1,407,000**	**1,631,141**	**224,141**	**4,219,085**	**4,443,226**
Key Service Area 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	580,000	**580,000**	0	580,000	**580,000**
221001 Advertising and Public Relations	0	480,000	**480,000**	0	280,000	**280,000**
221003 Staff Training	0	250,000	**250,000**	0	350,000	**350,000**
221008 Information and Communication Technology Supplies.	0	212,085	**212,085**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	32,000	**32,000**	0	32,000	**32,000**
224011 Research Expenses	0	870,000	**870,000**	0	870,000	**870,000**
225101 Consultancy Services	0	499,000	**499,000**	0	499,000	**499,000**
227001 Travel inland	0	450,000	**450,000**	0	450,000	**450,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 560076	**0**	**3,503,085**	**3,503,085**	**0**	**3,191,000**	**3,191,000**
Total Cost for Department 002	**224,141**	**4,910,085**	**5,134,226**	**224,141**	**7,410,085**	**7,634,226**
Total Excluding Arrears	**224,141**	**4,910,085**	**5,134,226**	**224,141**	**7,410,085**	**7,634,226**
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 560015 Coordination of Climate Change Financing						
263402 Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	3,000,000	**3,000,000**
o/w Salaries	0	0	**0**	0	48,000	**48,000**
o/w Support to Climate Finance Unit	0	0	**0**	0	2,952,000	**2,952,000**
o/w Transfer to Climate finance Unit	0	3,000,000	**3,000,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Development Assistance and Regional Cooperation						
Total Cost of Key Service Area 560015	**0**	**3,000,000**	**3,000,000**	**0**	**3,000,000**	**3,000,000**
Key Service Area 560017 Coordination of Regional Cooperation						
211101 General Staff Salaries	244,759	0	**244,759**	244,759	0	**244,759**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	250,000	**250,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 560017	**244,759**	**900,000**	**1,144,759**	**244,759**	**900,000**	**1,144,759**
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221003 Staff Training	0	0	**0**	0	370,000	**370,000**
221008 Information and Communication Technology Supplies.	0	1,000,000	**1,000,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	180,000	**180,000**
Total Cost of Key Service Area 560019	**0**	**1,100,000**	**1,100,000**	**0**	**1,800,000**	**1,800,000**
Key Service Area 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	**480,000**	0	450,000	**450,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	83,062	**83,062**	0	280,000	**280,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,000	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Development Assistance and Regional Cooperation						
Key Service Area 560076 Debt Financing Mobilization						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	70,000	**70,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	35,000	**35,000**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
222002 Postage and Courier	0	10,000	**10,000**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	340,000	**340,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	330,000	**330,000**	0	170,000	**170,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	88,062	**88,062**
Total Cost of Key Service Area 560076	**0**	**1,558,062**	**1,558,062**	**0**	**1,858,062**	**1,858,062**
Total Cost for Department 003	**244,759**	**6,558,062**	**6,802,821**	**244,759**	**7,558,062**	**7,802,821**
Total Excluding Arrears	**244,759**	**6,558,062**	**6,802,821**	**244,759**	**7,558,062**	**7,802,821**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1208 Support to National Authorising Officer						
Key Service Area 560019 Data Management and Dissemination						
211102 Contract Staff Salaries	394,119	0	**394,119**	0	0	**0**
211104 Employee Gratuity	24,516	0	**24,516**	0	0	**0**
212101 Social Security Contributions	29,412	0	**29,412**	0	0	**0**
212102 Medical expenses (Employees)	20,943	0	**20,943**	0	0	**0**
221001 Advertising and Public Relations	0	13,024	**13,024**	0	0	**0**
221003 Staff Training	0	14,000	**14,000**	0	0	**0**
226001 Insurances	7,356	90,000	**97,356**	0	0	**0**
227001 Travel inland	0	235,000	**235,000**	0	0	**0**
227002 Travel abroad	0	67,000	**67,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,200	**7,200**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1208 Support to National Authorising Officer						
Total Cost of Key Service Area 560019	**476,347**	**426,224**	**902,570**	**0**	**0**	**0**
Key Service Area 560076 Debt Financing Mobilization						
211102 Contract Staff Salaries	0	308,852	**308,852**	593,000	0	**593,000**
211104 Employee Gratuity	0	26,532	**26,532**	0	0	**0**
212101 Social Security Contributions	0	31,836	**31,836**	59,300	0	**59,300**
212102 Medical expenses (Employees)	0	25,000	**25,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	24,047	0	**24,047**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	**110,000**	0	0	**0**
225101 Consultancy Services	0	130,237	**130,237**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	58,810	**58,810**	0	0	**0**
226001 Insurances	0	7,968	**7,968**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 560076	**0**	**791,235**	**791,235**	**676,347**	**0**	**676,347**
Total Cost for Project 1208	**476,347**	**1,217,459**	**1,693,806**	**676,347**	**0**	**676,347**
Total Excluding Arrears	**476,347**	**1,217,459**	**1,693,806**	**676,347**	**0**	**676,347**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	0	0	**0**
221001 Advertising and Public Relations	150,000	0	**150,000**	291,466	0	**291,466**
221002 Workshops, Meetings and Seminars	605,000	0	**605,000**	128,440	0	**128,440**
221003 Staff Training	584,000	0	**584,000**	953,612	0	**953,612**
221008 Information and Communication Technology Supplies.	298,420	0	**298,420**	298,000	0	**298,000**
221011 Printing, Stationery, Photocopying and Binding	170,000	0	**170,000**	120,000	0	**120,000**
225101 Consultancy Services	170,000	0	**170,000**	1,660,000	0	**1,660,000**
227001 Travel inland	146,500	0	**146,500**	105,000	0	**105,000**
Total Cost of Key Service Area 560024	**2,203,920**	**0**	**2,203,920**	**3,556,518**	**0**	**3,556,518**
Total Cost for Project 1521	**2,203,920**	**0**	**2,203,920**	**3,556,518**	**0**	**3,556,518**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**2,203,920**	**0**	**2,203,920**	**3,556,518**	**0**	**3,556,518**
Total for Vote Function 02	**18,569,190**	**1,217,459**	**19,786,649**	**24,871,788**	**0**	**24,871,788**
Total Excluding Arrears	**18,569,190**	**1,217,459**	**19,786,649**	**24,871,788**	**0**	**24,871,788**
Vote Function 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 190014 Policy Advisory, Information and Communication						
211101 General Staff Salaries	225,675	0	**225,675**	225,675	0	**225,675**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,300	**270,300**	0	220,300	**220,300**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
224011 Research Expenses	0	105,000	**105,000**	0	105,000	**105,000**
225101 Consultancy Services	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	122,468	**122,468**	0	122,468	**122,468**
227004 Fuel, Lubricants and Oils	0	174,000	**174,000**	0	174,000	**174,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 190014	**225,675**	**911,768**	**1,137,443**	**225,675**	**911,768**	**1,137,443**
Key Service Area 560028 Policy Research and Analytical Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	420,300	**420,300**	0	220,300	**220,300**
221003 Staff Training	0	90,000	**90,000**	0	116,000	**116,000**
221008 Information and Communication Technology Supplies.	0	2,500	**2,500**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 560028 Policy Research and Analytical Studies						
221011 Printing, Stationery, Photocopying and Binding	0	46,000	**46,000**	0	46,000	**46,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,500	**2,500**
224011 Research Expenses	0	170,000	**170,000**	0	370,000	**370,000**
225101 Consultancy Services	0	115,000	**115,000**	0	54,000	**54,000**
227001 Travel inland	0	107,925	**107,925**	0	107,925	**107,925**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	130,000	**130,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 560028	**0**	**1,096,725**	**1,096,725**	**0**	**1,096,725**	**1,096,725**
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	**8,425,000**	0	8,425,000	**8,425,000**
o/w Allowances to Board	0	431,635	**431,635**	0	0	**0**
o/w Annual Strategic planning	0	0	**0**	0	87,135	**87,135**
o/w Audit Fees	0	0	**0**	0	81,300	**81,300**
o/w Audit Fees	0	71,344	**71,344**	0	0	**0**
o/w Bank Charges and Other Bank Related Costs	0	0	**0**	0	10,349	**10,349**
o/w Bank charges and other related costs	0	2,349	**2,349**	0	0	**0**
o/w Board Allowances	0	0	**0**	0	431,635	**431,635**
o/w Books and periodicals	0	12,539	**12,539**	0	0	**0**
o/w Books, Periodicals and News Papers	0	0	**0**	0	12,539	**12,539**
o/w Building Maintenance, Guard & Security Services	0	0	**0**	0	84,131	**84,131**
o/w Computer Supplies and Information	0	0	**0**	0	41,085	**41,085**
o/w Computer supplies and information technology	0	36,282	**36,282**	0	0	**0**
o/w Consultancy - Short term	0	0	**0**	0	98,690	**98,690**
o/w Consultancy Services (short term)	0	85,539	**85,539**	0	0	**0**
o/w Electricity	0	19,675	**19,675**	0	0	**0**
o/w Electricity	0	0	**0**	0	23,175	**23,175**
o/w EPRC Salaries	0	6,377,961	**6,377,961**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	**8,425,000**	0	8,425,000	**8,425,000**
o/w Furniture & Equipment Maintenance	0	0	**0**	0	12,394	**12,394**
o/w Furniture & Fitting maintenance	0	7,194	**7,194**	0	0	**0**
o/w General Staff Salaries	0	0	**0**	0	5,345,850	**5,345,850**
o/w General Staff Salaries - Gratuity	0	0	**0**	0	531,573	**531,573**
o/w Guard and Security services	0	25,908	**25,908**	0	0	**0**
o/w Internship and Visiting Fellowship	0	0	**0**	0	12,568	**12,568**
o/w Internship and visiting fellowship	0	12,568	**12,568**	0	0	**0**
o/w Motor Vehicle Fuel	0	0	**0**	0	48,311	**48,311**
o/w Motor Vehicle Fuel	0	56,311	**56,311**	0	0	**0**
o/w Motor Vehicle Maintenance	0	0	**0**	0	53,320	**53,320**
o/w Motor Vehicle Maintenance	0	68,520	**68,520**	0	0	**0**
o/w Office Equipment Maintenance	0	0	**0**	0	13,748	**13,748**
o/w Office Equipment Maintenance	0	10,046	**10,046**	0	0	**0**
o/w Office stationery and printing	0	17,190	**17,190**	0	0	**0**
o/w Office supplies (Administrative expenses)	0	40,918	**40,918**	0	0	**0**
o/w Office Supplies and Sundries (Administration Expenses)	0	0	**0**	0	52,218	**52,218**
o/w Policy Research (Travel Inland)	0	533,318	**533,318**	0	0	**0**
o/w Policy Research Fieldwork	0	0	**0**	0	315,508	**315,508**
o/w Postage & Couriers	0	0	**0**	0	280	**280**
o/w postage and courier	0	380	**380**	0	0	**0**
o/w Printing, Stationary, Photocopying and Binding	0	0	**0**	0	20,790	**20,790**
o/w Property Insurance	0	0	**0**	0	36,890	**36,890**
o/w Property Insurance	0	34,190	**34,190**	0	0	**0**
o/w Publication	0	85,080	**85,080**	0	0	**0**
o/w Publication and Media Engagements	0	0	**0**	0	109,410	**109,410**
o/w Social Security Contributions	0	0	**0**	0	534,585	**534,585**
o/w Staff training	0	52,273	**52,273**	0	0	**0**
o/w Staff Training	0	0	**0**	0	47,273	**47,273**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Development Policy and Research						
Key Service Area 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	**8,425,000**	0	8,425,000	**8,425,000**
o/w Staff Welfare	0	0	**0**	0	95,742	**95,742**
o/w Staff welfare	0	95,947	**95,947**	0	0	**0**
o/w Telecommunications	0	0	**0**	0	6,121	**6,121**
o/w Telecommunications	0	11,421	**11,421**	0	0	**0**
o/w Water	0	27,005	**27,005**	0	0	**0**
o/w Water Expenses	0	0	**0**	0	18,505	**18,505**
o/w Workshops (Policy Engagement & Communication activities	0	309,408	**309,408**	0	0	**0**
o/w Workshops and Seminars (Policy Engagement)	0	0	**0**	0	299,874	**299,874**
Total Cost of Key Service Area 560074	**0**	**8,425,000**	**8,425,000**	**0**	**8,425,000**	**8,425,000**
Total Cost for Department 001	**225,675**	**10,433,493**	**10,659,168**	**225,675**	**10,433,493**	**10,659,168**
Total Excluding Arrears	**225,675**	**10,433,493**	**10,659,168**	**225,675**	**10,433,493**	**10,659,168**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**10,659,168**	**0**	**10,659,168**	**10,659,168**	**0**	**10,659,168**
Total Excluding Arrears	**10,659,168**	**0**	**10,659,168**	**10,659,168**	**0**	**10,659,168**
Vote Function 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Forensic and Risk Management						
Key Service Area 560006 Advisory Services						
211101 General Staff Salaries	165,429	0	**165,429**	165,429	0	**165,429**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,000	**270,000**	0	385,900	**385,900**
221003 Staff Training	0	250,000	**250,000**	0	450,000	**450,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	45,300	**45,300**	0	45,300	**45,300**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	**48,000**	0	48,000	**48,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Forensic and Risk Management						
Key Service Area 560006 Advisory Services						
221016 Systems Recurrent costs	0	300,000	**300,000**	0	460,100	**460,100**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	30,000	**30,000**
224011 Research Expenses	0	200,000	**200,000**	0	350,000	**350,000**
227001 Travel inland	0	500,000	**500,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	150,700	**150,700**	0	198,700	**198,700**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	17,000	**17,000**
Total Cost of Key Service Area 560006	**165,429**	**1,805,000**	**1,970,429**	**165,429**	**2,505,000**	**2,670,429**
Key Service Area 560083 Forensic and risk advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	**180,000**	0	485,000	**485,000**
221003 Staff Training	0	184,000	**184,000**	0	211,600	**211,600**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	41,400	**41,400**
221009 Welfare and Entertainment	0	54,000	**54,000**	0	54,000	**54,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	286,000	**286,000**	0	316,000	**316,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
224011 Research Expenses	0	115,300	**115,300**	0	395,300	**395,300**
227001 Travel inland	0	400,000	**400,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	205,074	**205,074**	0	205,074	**205,074**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 560083	**0**	**1,534,374**	**1,534,374**	**0**	**2,184,374**	**2,184,374**
Total Cost for Department 001	**165,429**	**3,339,374**	**3,504,803**	**165,429**	**4,689,374**	**4,854,803**
Total Excluding Arrears	**165,429**	**3,339,374**	**3,504,803**	**165,429**	**4,689,374**	**4,854,803**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Information and communications Technology and Performance audit						
Key Service Area 560006 Advisory Services						
211101 General Staff Salaries	144,693	0	**144,693**	144,693	0	**144,693**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	**240,000**	0	500,000	**500,000**
221003 Staff Training	0	200,000	**200,000**	0	500,000	**500,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	300,000	**300,000**	0	110,000	**110,000**
227001 Travel inland	0	150,000	**150,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 560006	**144,693**	**1,200,000**	**1,344,693**	**144,693**	**2,000,000**	**2,144,693**
Key Service Area 560082 ICT & performance audit assurance services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	546,697	**546,697**	0	650,000	**650,000**
221003 Staff Training	0	500,000	**500,000**	0	500,000	**500,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	500,000	**500,000**	0	317,240	**317,240**
227004 Fuel, Lubricants and Oils	0	360,273	**360,273**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	60,270	**60,270**	0	50,000	**50,000**
Total Cost of Key Service Area 560082	**0**	**2,467,240**	**2,467,240**	**0**	**2,667,240**	**2,667,240**
Total Cost for Department 002	**144,693**	**3,667,240**	**3,811,933**	**144,693**	**4,667,240**	**4,811,933**
Total Excluding Arrears	**144,693**	**3,667,240**	**3,811,933**	**144,693**	**4,667,240**	**4,811,933**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Internal Audit Management						
Key Service Area 560022 Internal Audit and Policy Management						
211101 General Staff Salaries	131,119	0	**131,119**	131,119	0	**131,119**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	352,902	**352,902**	0	894,315	**894,315**
221003 Staff Training	0	154,220	**154,220**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	104,717	**104,717**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	349,755	**349,755**	0	400,000	**400,000**
221016 Systems Recurrent costs	0	351,468	**351,468**	0	360,000	**360,000**
225101 Consultancy Services	0	871,228	**871,228**	0	650,000	**650,000**
227001 Travel inland	0	351,468	**351,468**	0	850,000	**850,000**
227004 Fuel, Lubricants and Oils	0	368,556	**368,556**	0	700,000	**700,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 560022	**131,119**	**2,964,315**	**3,095,434**	**131,119**	**4,564,315**	**4,695,434**
Key Service Area 560066 Internal Audit Oversight services						
225101 Consultancy Services	0	1,200,000	**1,200,000**	0	1,600,000	**1,600,000**
Total Cost of Key Service Area 560066	**0**	**1,200,000**	**1,200,000**	**0**	**1,600,000**	**1,600,000**
Total Cost for Department 003	**131,119**	**4,164,315**	**4,295,434**	**131,119**	**6,164,315**	**6,295,434**
Total Excluding Arrears	**131,119**	**4,164,315**	**4,295,434**	**131,119**	**6,164,315**	**6,295,434**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**11,612,170**	**0**	**11,612,170**	**15,962,170**	**0**	**15,962,170**
Total Excluding Arrears	**11,612,170**	**0**	**11,612,170**	**15,962,170**	**0**	**15,962,170**
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Macroeconomic Policy						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	349,800	**349,800**	0	359,800	**359,800**
221003 Staff Training	0	266,317	**266,317**	0	266,317	**266,317**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Macroeconomic Policy						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
224011 Research Expenses	0	382,000	**382,000**	0	382,000	**382,000**
225101 Consultancy Services	0	265,200	**265,200**	0	265,200	**265,200**
227001 Travel inland	0	340,140	**340,140**	0	340,140	**340,140**
227004 Fuel, Lubricants and Oils	0	179,543	**179,543**	0	169,543	**169,543**
Total Cost of Key Service Area 560068	**0**	**1,793,000**	**1,793,000**	**0**	**1,793,000**	**1,793,000**
Key Service Area 560071 Macro Fiscal Reporting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	484,000	**484,000**	0	484,000	**484,000**
221003 Staff Training	0	240,000	**240,000**	0	240,000	**240,000**
224011 Research Expenses	0	492,600	**492,600**	0	492,600	**492,600**
225101 Consultancy Services	0	220,000	**220,000**	0	220,000	**220,000**
227001 Travel inland	0	348,000	**348,000**	0	348,000	**348,000**
227004 Fuel, Lubricants and Oils	0	226,400	**226,400**	0	226,400	**226,400**
Total Cost of Key Service Area 560071	**0**	**2,011,000**	**2,011,000**	**0**	**2,011,000**	**2,011,000**
Key Service Area 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	286,375	0	**286,375**	286,375	0	**286,375**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,119	**189,119**	0	189,119	**189,119**
221002 Workshops, Meetings and Seminars	0	700,000	**700,000**	0	700,000	**700,000**
221003 Staff Training	0	85,939	**85,939**	0	85,939	**85,939**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	64,000	**64,000**	0	64,000	**64,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	8,800	**8,800**	0	8,800	**8,800**
221017 Membership dues and Subscription fees.	0	400,000	**400,000**	0	400,000	**400,000**
227001 Travel inland	0	236,631	**236,631**	0	236,631	**236,631**
Total Cost of Key Service Area 560072	**286,375**	**1,714,489**	**2,000,864**	**286,375**	**1,714,489**	**2,000,864**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Macroeconomic Policy						
Key Service Area 560077 Economic Modeling and Macro-Econometric Forecasting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,000	**212,000**	0	212,000	**212,000**
221003 Staff Training	0	646,000	**646,000**	0	646,000	**646,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	80,000	**80,000**
225101 Consultancy Services	0	488,828	**488,828**	0	488,828	**488,828**
227001 Travel inland	0	132,060	**132,060**	0	132,060	**132,060**
227004 Fuel, Lubricants and Oils	0	132,060	**132,060**	0	132,060	**132,060**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,997	**52,997**	0	52,997	**52,997**
Total Cost of Key Service Area 560077	**0**	**1,823,945**	**1,823,945**	**0**	**1,823,945**	**1,823,945**
Total Cost for Department 001	**286,375**	**7,342,434**	**7,628,809**	**286,375**	**7,342,434**	**7,628,809**
Total Excluding Arrears	**286,375**	**7,342,434**	**7,628,809**	**286,375**	**7,342,434**	**7,628,809**
Department 002 Tax Policy						
Key Service Area 000018 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	7,628,000	**7,628,000**	0	7,628,000	**7,628,000**
o/w Staff salaries	0	2,590,953	**2,590,953**	0	0	**0**
o/w Staff Salaries	0	0	**0**	0	2,590,953	**2,590,953**
o/w Statutory Obligations	0	1,914,320	**1,914,320**	0	1,914,320	**1,914,320**
o/w TAT Operations	0	0	**0**	0	3,122,727	**3,122,727**
o/w TAT Operations	0	3,122,727	**3,122,727**	0	0	**0**
Total Cost of Key Service Area 000018	**0**	**7,628,000**	**7,628,000**	**0**	**7,628,000**	**7,628,000**
Key Service Area 560014 Coordination of the Extractive Industry Transperency Initiative						
263402 Transfer to Other Government Units	0	1,764,200	**1,764,200**	0	1,764,200	**1,764,200**
o/w Allowances (Incl. Casuals, Temporary, sitting allowances	0	60,200	**60,200**	0	0	**0**
o/w Salaries	0	0	**0**	0	1,764,200	**1,764,200**
o/w STAFF SALARIES	0	1,644,000	**1,644,000**	0	0	**0**
o/w Subscription of EITI country membership	0	40,000	**40,000**	0	0	**0**
o/w Welfare (Inc. Office Imprest)	0	20,000	**20,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Total Cost of Key Service Area 560014	**0**	**1,764,200**	**1,764,200**	**0**	**1,764,200**	**1,764,200**
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	990,000	**990,000**	0	1,240,000	**1,240,000**
221003 Staff Training	0	210,000	**210,000**	0	310,000	**310,000**
221009 Welfare and Entertainment	0	45,000	**45,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	180,000	**180,000**	0	210,000	**210,000**
221012 Small Office Equipment	0	70,000	**70,000**	0	85,000	**85,000**
224011 Research Expenses	0	200,000	**200,000**	0	430,000	**430,000**
227001 Travel inland	0	690,000	**690,000**	0	940,000	**940,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	220,000	**220,000**
228002 Maintenance-Transport Equipment	0	23,000	**23,000**	0	33,000	**33,000**
Total Cost of Key Service Area 560068	**0**	**2,528,000**	**2,528,000**	**0**	**3,528,000**	**3,528,000**
Key Service Area 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	270,752	0	**270,752**	270,752	0	**270,752**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	823,235	**823,235**	0	1,553,235	**1,553,235**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	484,124	**484,124**
221003 Staff Training	0	235,000	**235,000**	0	335,000	**335,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	5,700	**5,700**	0	15,700	**15,700**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	130,000	**130,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	60,000	**60,000**
224011 Research Expenses	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	440,000	**440,000**	0	1,190,000	**1,190,000**
227004 Fuel, Lubricants and Oils	0	320,000	**320,000**	0	370,000	**370,000**
228002 Maintenance-Transport Equipment	0	45,000	**45,000**	0	55,000	**55,000**
Total Cost of Key Service Area 560072	**270,752**	**2,148,935**	**2,419,687**	**270,752**	**4,853,059**	**5,123,811**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**270,752**	**14,069,135**	**14,339,887**	**270,752**	**17,773,259**	**18,044,011**
Total Excluding Arrears	**270,752**	**14,069,135**	**14,339,887**	**270,752**	**17,773,259**	**18,044,011**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560068 Domestic Revenue and Foreign Aid Policy						
211102 Contract Staff Salaries	1,719,524	0	**1,719,524**	1,621,569	0	**1,621,569**
211104 Employee Gratuity	294,687	0	**294,687**	243,235	0	**243,235**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,600	0	**239,600**	189,600	0	**189,600**
212101 Social Security Contributions	171,952	0	**171,952**	162,157	0	**162,157**
221002 Workshops, Meetings and Seminars	430,471	0	**430,471**	1,417,322	0	**1,417,322**
221003 Staff Training	660,300	0	**660,300**	1,047,860	0	**1,047,860**
221008 Information and Communication Technology Supplies.	0	0	**0**	694,947	0	**694,947**
225101 Consultancy Services	466,000	0	**466,000**	4,725,620	0	**4,725,620**
Total Cost of Key Service Area 560068	**3,982,535**	**0**	**3,982,535**	**10,102,310**	**0**	**10,102,310**
Total Cost for Project 1521	**3,982,535**	**0**	**3,982,535**	**10,102,310**	**0**	**10,102,310**
Total Excluding Arrears	**3,982,535**	**0**	**3,982,535**	**10,102,310**	**0**	**10,102,310**
Total for Vote Function 06	**25,951,232**	**0**	**25,951,232**	**35,775,131**	**0**	**35,775,131**
Total Excluding Arrears	**25,951,232**	**0**	**25,951,232**	**35,775,131**	**0**	**35,775,131**
Vote Function 07 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	70,000	0	**70,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,000	**118,000**	0	168,000	**168,000**
221003 Staff Training	0	29,230	**29,230**	0	29,230	**29,230**
221008 Information and Communication Technology Supplies.	0	148,000	**148,000**	0	148,000	**148,000**
221009 Welfare and Entertainment	0	69,500	**69,500**	0	89,500	**89,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	15,901	**15,901**	0	15,901	**15,901**
221016 Systems Recurrent costs	0	488,600	**488,600**	0	348,600	**348,600**
225101 Consultancy Services	0	62,922	**62,922**	0	132,922	**132,922**
227001 Travel inland	0	685,000	**685,000**	0	685,000	**685,000**
227004 Fuel, Lubricants and Oils	0	88,500	**88,500**	0	88,500	**88,500**
228002 Maintenance-Transport Equipment	0	10,875	**10,875**	0	10,875	**10,875**
Total Cost of Key Service Area 000001	**70,000**	**1,716,528**	**1,786,528**	**0**	**1,716,528**	**1,716,528**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,597,527	0	**1,597,527**	4,708,705	0	**4,708,705**
211102 Contract Staff Salaries	375,952	0	**375,952**	353,638	0	**353,638**
211107 Boards, Committees and Council Allowances	0	320,000	**320,000**	0	320,000	**320,000**
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	250,000	**250,000**
221003 Staff Training	0	404,472	**404,472**	0	400,118	**400,118**
221004 Recruitment Expenses	0	505,000	**505,000**	0	505,000	**505,000**
221007 Books, Periodicals & Newspapers	0	70,000	**70,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	200,000	**200,000**	0	200,000	**200,000**
224001 Medical Supplies and Services	0	50,000	**50,000**	0	50,000	**50,000**
224010 Protective Gear	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
273103 Retrenchment costs	0	0	**0**	0	1,586,000	**1,586,000**
273104 Pension	0	3,411,695	**3,411,695**	0	3,347,307	**3,347,307**
273105 Gratuity	0	551,860	**551,860**	0	1,972,058	**1,972,058**
Total Cost of Key Service Area 000005	**1,973,479**	**5,933,026**	**7,906,505**	**5,062,344**	**8,870,482**	**13,932,826**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	**0**	0	450,000	**450,000**
221016 Systems Recurrent costs	0	240,000	**240,000**	0	240,000	**240,000**
227001 Travel inland	0	600,000	**600,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	450,000	**450,000**	0	0	**0**
263402 Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	3,000,000	**3,000,000**
o/w Funds to support tax dispute resolution	0	3,000,000	**3,000,000**	0	0	**0**
o/w Transfer to other government units	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 000006	**0**	**4,500,000**	**4,500,000**	**0**	**4,500,000**	**4,500,000**
Key Service Area 000007 Procurement and disposal						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	150,000	**150,000**	0	150,000	**150,000**
224011 Research Expenses	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000007	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	70,000	**70,000**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	80,000	**80,000**	0	80,000	**80,000**
224011 Research Expenses	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000011	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Key Service Area 000012 Legal and Advisory Services						
221020 Litigation and related expenses	0	250,000	**250,000**	0	250,000	**250,000**
224011 Research Expenses	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000012 Legal and Advisory Services						
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000012	**0**	**650,000**	**650,000**	**0**	**650,000**	**650,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000013	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	605,533	**605,533**	0	1,305,533	**1,305,533**
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	250,000	**250,000**
212103 Incapacity benefits (Employees)	0	150,000	**150,000**	0	0	**0**
221001 Advertising and Public Relations	0	281,987	**281,987**	0	281,987	**281,987**
221003 Staff Training	0	716,000	**716,000**	0	716,000	**716,000**
221005 Official Ceremonies and State Functions	0	200,000	**200,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	64,000	**64,000**	0	64,000	**64,000**
221008 Information and Communication Technology Supplies.	0	903,000	**903,000**	0	900,000	**900,000**
221009 Welfare and Entertainment	0	550,000	**550,000**	0	850,000	**850,000**
221011 Printing, Stationery, Photocopying and Binding	0	550,000	**550,000**	0	650,000	**650,000**
221012 Small Office Equipment	0	160,000	**160,000**	0	160,000	**160,000**
221016 Systems Recurrent costs	0	2,954,000	**2,954,000**	0	2,589,612	**2,589,612**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	900,000	**900,000**	0	903,000	**903,000**
222002 Postage and Courier	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	800,000	**800,000**	0	800,000	**800,000**
223002 Property Rates	0	100,000	**100,000**	0	100,000	**100,000**
223003 Rent-Produced Assets-to private entities	0	899,730	**899,730**	0	899,730	**899,730**
223005 Electricity	0	900,126	**900,126**	0	900,126	**900,126**
223006 Water	0	300,000	**300,000**	0	300,000	**300,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
224011 Research Expenses	0	593,000	**593,000**	0	732,919	**732,919**
225101 Consultancy Services	0	3,802,678	**3,802,678**	0	3,802,678	**3,802,678**
227001 Travel inland	0	1,780,000	**1,780,000**	0	1,780,000	**1,780,000**
227002 Travel abroad	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
227003 Carriage, Haulage, Freight and transport hire	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	830,000	**830,000**	0	830,000	**830,000**
228001 Maintenance-Buildings and Structures	0	850,000	**850,000**	0	850,000	**850,000**
228002 Maintenance-Transport Equipment	0	1,400,000	**1,400,000**	0	1,400,000	**1,400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	**350,000**	0	350,000	**350,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	150,000	**150,000**
352881 Pension and Gratuity Arrears Budgeting	0	4,253	**4,253**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	13,279,919	**13,279,919**
Total Cost of Key Service Area 000014	**0**	**23,054,306**	**23,054,306**	**0**	**37,205,503**	**37,205,503**
Key Service Area 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	180,000	**180,000**	0	180,000	**180,000**
225101 Consultancy Services	0	24,000	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	140,000	**140,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 000021	**0**	**580,000**	**580,000**	**0**	**580,000**	**580,000**
Key Service Area 080012 Project Management Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	170,000	**170,000**
221009 Welfare and Entertainment	0	0	**0**	0	93,000	**93,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	110,000	**110,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	435,000	**435,000**
227001 Travel inland	0	0	**0**	0	112,000	**112,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 080012 Project Management Services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 080012	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 460024 Ministerial and Top Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	979,000	**979,000**	0	979,000	**979,000**
212102 Medical expenses (Employees)	0	380,000	**380,000**	0	380,000	**380,000**
221003 Staff Training	0	631,000	**631,000**	0	631,000	**631,000**
221005 Official Ceremonies and State Functions	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
221006 Commissions and related charges	0	2,000,000	**2,000,000**	0	3,000,000	**3,000,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	821,283	**821,283**	0	821,283	**821,283**
221009 Welfare and Entertainment	0	400,000	**400,000**	0	400,000	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	500,000	**500,000**	0	500,000	**500,000**
221012 Small Office Equipment	0	60,000	**60,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	3,234,030	**3,234,030**	0	2,198,418	**2,198,418**
221017 Membership dues and Subscription fees.	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
222001 Information and Communication Technology Services.	0	652,750	**652,750**	0	652,750	**652,750**
223001 Property Management Expenses	0	1,460,000	**1,460,000**	0	1,460,000	**1,460,000**
223004 Guard and Security services	0	350,000	**350,000**	0	350,000	**350,000**
224004 Beddings, Clothing, Footwear and related Services	0	100,000	**100,000**	0	100,000	**100,000**
224011 Research Expenses	0	370,000	**370,000**	0	370,000	**370,000**
226002 Licenses	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	580,000	**580,000**	0	580,000	**580,000**
227002 Travel abroad	0	1,307,355	**1,307,355**	0	2,807,355	**2,807,355**
227004 Fuel, Lubricants and Oils	0	804,479	**804,479**	0	804,479	**804,479**
228001 Maintenance-Buildings and Structures	0	260,391	**260,391**	0	260,391	**260,391**
228002 Maintenance-Transport Equipment	0	316,574	**316,574**	0	316,574	**316,574**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 460024 Ministerial and Top Management Services						
252101 Subsidies to private enterprises-To Private Enterprises	0	2,400,000	**2,400,000**	0	2,400,000	**2,400,000**
o/w Electricity subsidy	0	2,400,000	**2,400,000**	0	0	**0**
o/w Electrocity subsidy	0	0	**0**	0	2,400,000	**2,400,000**
Total Cost of Key Service Area 460024	**0**	**21,641,862**	**21,641,862**	**0**	**23,106,250**	**23,106,250**
Key Service Area 560011 Cabinet and Parliamentary Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	**210,000**	0	210,000	**210,000**
221002 Workshops, Meetings and Seminars	0	160,000	**160,000**	0	160,000	**160,000**
221003 Staff Training	0	120,000	**120,000**	0	120,000	**120,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	80,000	**80,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
224011 Research Expenses	0	160,000	**160,000**	0	160,000	**160,000**
227001 Travel inland	0	400,000	**400,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	160,000	**160,000**
Total Cost of Key Service Area 560011	**0**	**1,400,000**	**1,400,000**	**0**	**1,400,000**	**1,400,000**
Total Cost for Department 001	**2,043,479**	**60,725,723**	**62,769,202**	**5,062,344**	**80,278,763**	**85,341,107**
Total Excluding Arrears	**2,043,479**	**60,721,470**	**62,764,949**	**5,062,344**	**66,998,844**	**72,061,188**
Department 002 Planning and Budgeting						
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
224011 Research Expenses	0	150,000	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	250,000	**250,000**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	70,000	**70,000**
Total Cost of Key Service Area 000015	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Planning and Budgeting						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	240,000	**240,000**
221003 Staff Training	0	350,000	**350,000**	0	350,000	**350,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
221016 Systems Recurrent costs	0	350,000	**350,000**	0	250,000	**250,000**
224011 Research Expenses	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560016	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 002	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Department 003 Treasury Directorate Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	183,897	0	**183,897**	183,897	0	**183,897**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,920	**130,920**	0	330,920	**330,920**
221003 Staff Training	0	300,000	**300,000**	0	850,000	**850,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,980	**50,980**	0	50,980	**50,980**
221016 Systems Recurrent costs	0	941,100	**941,100**	0	1,791,100	**1,791,100**
224011 Research Expenses	0	500,000	**500,000**	0	500,000	**500,000**
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	467,000	**467,000**	0	467,000	**467,000**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	110,000	**110,000**
Total Cost of Key Service Area 000005	**183,897**	**2,500,000**	**2,683,897**	**183,897**	**4,500,000**	**4,683,897**
Total Cost for Department 003	**183,897**	**2,500,000**	**2,683,897**	**183,897**	**4,500,000**	**4,683,897**
Total Excluding Arrears	**183,897**	**2,500,000**	**2,683,897**	**183,897**	**4,500,000**	**4,683,897**
Development Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560016 Coordination of Planning, Monitoring and Reporting						
211102 Contract Staff Salaries	6,039,982	0	**6,039,982**	7,028,679	0	**7,028,679**
211104 Employee Gratuity	1,238,395	0	**1,238,395**	767,194	0	**767,194**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	406,240	0	**406,240**	451,444	0	**451,444**
212101 Social Security Contributions	413,998	0	**413,998**	721,868	0	**721,868**
221001 Advertising and Public Relations	72,881	0	**72,881**	72,881	0	**72,881**
221002 Workshops, Meetings and Seminars	495,712	0	**495,712**	507,730	0	**507,730**
221003 Staff Training	47,000	0	**47,000**	47,000	0	**47,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	15,000	0	**15,000**
221009 Welfare and Entertainment	66,000	0	**66,000**	66,000	0	**66,000**
221011 Printing, Stationery, Photocopying and Binding	201,500	0	**201,500**	124,500	0	**124,500**
221012 Small Office Equipment	75,000	0	**75,000**	75,000	0	**75,000**
222001 Information and Communication Technology Services.	91,040	0	**91,040**	91,040	0	**91,040**
225101 Consultancy Services	220,027	0	**220,027**	100,635	0	**100,635**
227001 Travel inland	237,000	0	**237,000**	538,000	0	**538,000**
227004 Fuel, Lubricants and Oils	165,865	0	**165,865**	165,865	0	**165,865**
228002 Maintenance-Transport Equipment	165,580	0	**165,580**	165,580	0	**165,580**
228004 Maintenance-Other Fixed Assets	0	0	**0**	4,108	0	**4,108**
Total Cost of Key Service Area 560016	**9,936,220**	**0**	**9,936,220**	**10,942,523**	**0**	**10,942,523**
Total Cost for Project 1521	**9,936,220**	**0**	**9,936,220**	**10,942,523**	**0**	**10,942,523**
Total Excluding Arrears	**9,936,220**	**0**	**9,936,220**	**10,942,523**	**0**	**10,942,523**
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development						
Key Service Area 560024 Management of ICT systems and infrastructure						
312219 Other Transport equipment - Acquisition	6,600,000	0	**6,600,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	1,011,148	0	**1,011,148**	0	0	**0**
312229 Other ICT Equipment - Acquisition	1,400,000	0	**1,400,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	800,000	0	**800,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	6,000,000	0	**6,000,000**	0	0	**0**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development						
Total Cost of Key Service Area 560024	**15,811,148**	**0**	**15,811,148**	**0**	**0**	**0**
Total Cost for Project 1625	**15,811,148**	**0**	**15,811,148**	**0**	**0**	**0**
Total Excluding Arrears	**15,811,148**	**0**	**15,811,148**	**0**	**0**	**0**
Project 1936 Institutional Development of Ministry of Finance, Planning and Economic Development						
Key Service Area 560024 Management of ICT systems and infrastructure						
312219 Other Transport equipment - Acquisition	0	0	**0**	2,500,000	0	**2,500,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	4,731,148	0	**4,731,148**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,300,000	0	**1,300,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Key Service Area 560024	**0**	**0**	**0**	**10,531,148**	**0**	**10,531,148**
Total Cost for Project 1936	**0**	**0**	**0**	**10,531,148**	**0**	**10,531,148**
Total Excluding Arrears	**0**	**0**	**0**	**10,531,148**	**0**	**10,531,148**
Total for Vote Function 07	**92,700,466**	**0**	**92,700,466**	**112,998,674**	**0**	**112,998,674**
Total Excluding Arrears	**92,696,213**	**0**	**92,696,213**	**99,718,756**	**0**	**99,718,756**
Vote Function 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Financial Management Services						
Key Service Area 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	321,256	0	**321,256**	321,256	0	**321,256**
221016 Systems Recurrent costs	0	18,073,523	**18,073,523**	0	18,073,523	**18,073,523**
Total Cost of Key Service Area 560010	**321,256**	**18,073,523**	**18,394,779**	**321,256**	**18,073,523**	**18,394,779**
Total Cost for Department 001	**321,256**	**18,073,523**	**18,394,779**	**321,256**	**18,073,523**	**18,394,779**
Total Excluding Arrears	**321,256**	**18,073,523**	**18,394,779**	**321,256**	**18,073,523**	**18,394,779**
Department 002 Public Sector Accounts						
Key Service Area 000061 Management of Government Accounts						
211101 General Staff Salaries	389,099	0	**389,099**	389,099	0	**389,099**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	884,121	**884,121**	0	884,121	**884,121**
221003 Staff Training	0	251,501	**251,501**	0	251,501	**251,501**
221009 Welfare and Entertainment	0	180,000	**180,000**	0	180,000	**180,000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public Sector Accounts						
Key Service Area 000061 Management of Government Accounts						
221011 Printing, Stationery, Photocopying and Binding	0	301,402	**301,402**	0	301,402	**301,402**
221016 Systems Recurrent costs	0	2,301,656	**2,301,656**	0	2,301,656	**2,301,656**
227001 Travel inland	0	397,787	**397,787**	0	397,787	**397,787**
227004 Fuel, Lubricants and Oils	0	661,200	**661,200**	0	661,200	**661,200**
228002 Maintenance-Transport Equipment	0	159,880	**159,880**	0	159,880	**159,880**
Total Cost of Key Service Area 000061	**389,099**	**5,137,547**	**5,526,646**	**389,099**	**5,137,547**	**5,526,646**
Total Cost for Department 002	**389,099**	**5,137,547**	**5,526,646**	**389,099**	**5,137,547**	**5,526,646**
Total Excluding Arrears	**389,099**	**5,137,547**	**5,526,646**	**389,099**	**5,137,547**	**5,526,646**
Department 003 Treasury Inspectorate and Policy						
Key Service Area 000027 Programme Working Group Secretariat Services						
263402 Transfer to Other Government Units	0	6,001,600	**6,001,600**	0	9,591,600	**9,591,600**
o/w Operations	0	0	**0**	0	8,151,600	**8,151,600**
o/w secretariat operations	0	4,500,600	**4,500,600**	0	0	**0**
o/w Staff salaries	0	1,501,000	**1,501,000**	0	1,440,000	**1,440,000**
Total Cost of Key Service Area 000027	**0**	**6,001,600**	**6,001,600**	**0**	**9,591,600**	**9,591,600**
Key Service Area 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	358,076	0	**358,076**	358,076	0	**358,076**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	**454,354**	0	454,354	**454,354**
221003 Staff Training	0	462,338	**462,338**	0	462,338	**462,338**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	540,000	**540,000**	0	540,000	**540,000**
221009 Welfare and Entertainment	0	71,195	**71,195**	0	71,195	**71,195**
221011 Printing, Stationery, Photocopying and Binding	0	291,823	**291,823**	0	291,823	**291,823**
221016 Systems Recurrent costs	0	1,750,000	**1,750,000**	0	1,750,000	**1,750,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
224011 Research Expenses	0	780,000	**780,000**	0	780,000	**780,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Treasury Inspectorate and Policy						
Key Service Area 560010 Accounting and Financial Management Policy						
227001 Travel inland	0	828,101	**828,101**	0	828,101	**828,101**
227004 Fuel, Lubricants and Oils	0	174,285	**174,285**	0	174,285	**174,285**
228002 Maintenance-Transport Equipment	0	185,179	**185,179**	0	185,179	**185,179**
Total Cost of Key Service Area 560010	**358,076**	**5,637,275**	**5,995,351**	**358,076**	**5,637,275**	**5,995,351**
Total Cost for Department 003	**358,076**	**11,638,875**	**11,996,951**	**358,076**	**15,228,875**	**15,586,951**
Total Excluding Arrears	**358,076**	**11,638,875**	**11,996,951**	**358,076**	**15,228,875**	**15,586,951**
Department 004 Management Information Systems						
Key Service Area 560024 Management of ICT systems and infrastructure						
211101 General Staff Salaries	872,252	0	**872,252**	872,252	0	**872,252**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	600,000	**600,000**
221003 Staff Training	0	300,000	**300,000**	0	1,000,000	**1,000,000**
221011 Printing, Stationery, Photocopying and Binding	0	388,110	**388,110**	0	356,000	**356,000**
221016 Systems Recurrent costs	0	8,550,000	**8,550,000**	0	22,512,110	**22,512,110**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	120,000	**120,000**
Total Cost of Key Service Area 560024	**872,252**	**9,888,110**	**10,760,362**	**872,252**	**24,888,110**	**25,760,362**
Total Cost for Department 004	**872,252**	**9,888,110**	**10,760,362**	**872,252**	**24,888,110**	**25,760,362**
Total Excluding Arrears	**872,252**	**9,888,110**	**10,760,362**	**872,252**	**24,888,110**	**25,760,362**
Department 005 Treasury Services						
Key Service Area 000061 Management of Government Accounts						
211101 General Staff Salaries	228,264	0	**228,264**	228,264	0	**228,264**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	368,462	**368,462**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	290,000	**290,000**
221016 Systems Recurrent costs	0	1,840,375	**1,840,375**	0	1,465,022	**1,465,022**
227001 Travel inland	0	100,000	**100,000**	0	220,416	**220,416**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Treasury Services						
Key Service Area 000061 Management of Government Accounts						
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	140,000	**140,000**
Total Cost of Key Service Area 000061	**228,264**	**2,580,375**	**2,808,639**	**228,264**	**2,583,900**	**2,812,164**
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,240	**144,240**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	77,347	**77,347**	0	108,538	**108,538**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	0	**0**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	1,883,076	**1,883,076**	0	1,420,000	**1,420,000**
227001 Travel inland	0	100,000	**100,000**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	220,000	**220,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	32,800	**32,800**	0	65,400	**65,400**
Total Cost of Key Service Area 560010	**0**	**2,507,463**	**2,507,463**	**0**	**2,503,938**	**2,503,938**
Total Cost for Department 005	**228,264**	**5,087,838**	**5,316,102**	**228,264**	**5,087,838**	**5,316,102**
Total Excluding Arrears	**228,264**	**5,087,838**	**5,316,102**	**228,264**	**5,087,838**	**5,316,102**
Department 006 Assets Management Department						
Key Service Area 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	265,772	0	**265,772**	265,772	0	**265,772**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	400,000	**400,000**
221003 Staff Training	0	40,000	**40,000**	0	40,800	**40,800**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	380,000	**380,000**
221016 Systems Recurrent costs	0	2,972,065	**2,972,065**	0	2,872,065	**2,872,065**
227001 Travel inland	0	300,000	**300,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	284,400	**284,400**	0	303,600	**303,600**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	100,000	**100,000**
Total Cost of Key Service Area 560010	**265,772**	**4,376,465**	**4,642,237**	**265,772**	**4,376,465**	**4,642,237**
Total Cost for Department 006	**265,772**	**4,376,465**	**4,642,237**	**265,772**	**4,376,465**	**4,642,237**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**265,772**	**4,376,465**	**4,642,237**	**265,772**	**4,376,465**	**4,642,237**
Department 007 Procurement Policy and Management						
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,107	0	**205,107**	205,107	0	**205,107**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	299,505	**299,505**	0	249,505	**249,505**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	184,000	**184,000**	0	184,000	**184,000**
221007 Books, Periodicals & Newspapers	0	7,392	**7,392**	0	7,392	**7,392**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	48,000	**48,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,693	**120,693**	0	44,000	**44,000**
221017 Membership dues and Subscription fees.	0	9,000	**9,000**	0	9,000	**9,000**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	0	**0**
225101 Consultancy Services	0	108,000	**108,000**	0	110,000	**110,000**
227001 Travel inland	0	210,000	**210,000**	0	214,693	**214,693**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	160,000	**160,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000007	**205,107**	**1,181,390**	**1,386,497**	**205,107**	**1,181,390**	**1,386,497**
Key Service Area 000025 Sustainable Procurement Secretariat						
263402 Transfer to Other Government Units	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w Capacity building	0	375,160	**375,160**	0	170,000	**170,000**
o/w Consultancy services short term	0	0	**0**	0	80,000	**80,000**
o/w other operations	0	0	**0**	0	360,000	**360,000**
o/w Other operations	0	216,840	**216,840**	0	0	**0**
o/w Printing of IEC materials	0	52,000	**52,000**	0	0	**0**
o/w Review and printing of Sustainable Public Procurement IEC materials	0	0	**0**	0	90,000	**90,000**
o/w Salaries for SPP Secretariat	0	0	**0**	0	200,000	**200,000**
o/w Staff salaries	0	200,000	**200,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Procurement Policy and Management						
Key Service Area 000025 Sustainable Procurement Secretariat						
263402 Transfer to Other Government Units	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w Television and Radio talk show	0	0	**0**	0	100,000	**100,000**
o/w Tv and radio talk shows	0	156,000	**156,000**	0	0	**0**
Total Cost of Key Service Area 000025	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Key Service Area 560030 Procurement Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	4,200,000	**4,200,000**	0	4,200,000	**4,200,000**
o/w Fixed costs	0	0	**0**	0	421,858	**421,858**
o/w n	0	0	**0**	0	0	**0**
o/w operational costs	0	0	**0**	0	876,429	**876,429**
o/w salaries	0	0	**0**	0	2,007,213	**2,007,213**
o/w statutory costs-members' sitting allowance	0	0	**0**	0	894,500	**894,500**
o/w Transfer to OODA Appeals Tribunal	0	4,200,000	**4,200,000**	0	0	**0**
Total Cost of Key Service Area 560030	**0**	**4,200,000**	**4,200,000**	**0**	**4,200,000**	**4,200,000**
Key Service Area 560069 E-Government Procurement Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	586,300	**586,300**	0	600,000	**600,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,000,000	**1,000,000**
221003 Staff Training	0	300,000	**300,000**	0	0	**0**
221009 Welfare and Entertainment	0	72,000	**72,000**	0	72,000	**72,000**
221016 Systems Recurrent costs	0	3,149,200	**3,149,200**	0	2,498,000	**2,498,000**
222001 Information and Communication Technology Services.	0	269,000	**269,000**	0	0	**0**
227001 Travel inland	0	313,700	**313,700**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	279,800	**279,800**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 560069	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**	**5,000,000**
Total Cost for Department 007	**205,107**	**11,381,390**	**11,586,497**	**205,107**	**11,381,390**	**11,586,497**
Total Excluding Arrears	**205,107**	**11,381,390**	**11,586,497**	**205,107**	**11,381,390**	**11,586,497**
Development Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Key Service Area 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	10,858,008	0	**10,858,008**	9,782,821	0	**9,782,821**
211104 Employee Gratuity	2,510,808	0	**2,510,808**	1,467,423	0	**1,467,423**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161,400	0	**2,161,400**	1,801,200	0	**1,801,200**
212101 Social Security Contributions	1,085,801	0	**1,085,801**	978,282	0	**978,282**
221001 Advertising and Public Relations	913,600	0	**913,600**	507,500	0	**507,500**
221002 Workshops, Meetings and Seminars	3,950,951	0	**3,950,951**	1,366,960	0	**1,366,960**
221003 Staff Training	4,257,801	0	**4,257,801**	4,582,812	0	**4,582,812**
221008 Information and Communication Technology Supplies.	0	0	**0**	175,500	0	**175,500**
221009 Welfare and Entertainment	134,000	0	**134,000**	134,000	0	**134,000**
221011 Printing, Stationery, Photocopying and Binding	1,574,306	0	**1,574,306**	385,806	0	**385,806**
221012 Small Office Equipment	15,000	0	**15,000**	15,000	0	**15,000**
221016 Systems Recurrent costs	1,620,061	0	**1,620,061**	0	0	**0**
222001 Information and Communication Technology Services.	216,880	0	**216,880**	330,480	0	**330,480**
223005 Electricity	9,000	0	**9,000**	9,000	0	**9,000**
223901 Rent-(Produced Assets) to other govt. units	160,000	0	**160,000**	160,000	0	**160,000**
225101 Consultancy Services	19,408,932	2,100,000	**21,508,932**	32,012,715	0	**32,012,715**
227001 Travel inland	3,981,421	0	**3,981,421**	3,157,922	0	**3,157,922**
227004 Fuel, Lubricants and Oils	414,312	0	**414,312**	414,312	0	**414,312**
228002 Maintenance-Transport Equipment	745,306	0	**745,306**	545,306	0	**545,306**
312212 Light Vehicles - Acquisition	860,000	0	**860,000**	650,000	0	**650,000**
312221 Light ICT hardware - Acquisition	2,763,825	0	**2,763,825**	0	0	**0**
Total Cost of Key Service Area 560024	**57,641,412**	**2,100,000**	**59,741,412**	**58,477,040**	**0**	**58,477,040**
Total Cost for Project 1521	**57,641,412**	**2,100,000**	**59,741,412**	**58,477,040**	**0**	**58,477,040**
Total Excluding Arrears	**57,641,412**	**2,100,000**	**59,741,412**	**58,477,040**	**0**	**58,477,040**
Total for Vote Function 08	**125,864,985**	**2,100,000**	**127,964,985**	**145,290,613**	**0**	**145,290,613**
Total Excluding Arrears	**125,864,985**	**2,100,000**	**127,964,985**	**145,290,613**	**0**	**145,290,613**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 000018 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	100,000	**100,000**	0	100,000	**100,000**
o/w Transfer to TAT	0	0	**0**	0	100,000	**100,000**
o/w Transfer to TAT for procurement of a motor vehicle	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000018	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 080006 Oil and Gas Stakeholder Management						
263402 Transfer to Other Government Units	0	0	**0**	0	1,500,000	**1,500,000**
o/w Consultancy Services (Long-term)	0	0	**0**	0	600,000	**600,000**
o/w EITI Workshops, Meetings and Seminars	0	0	**0**	0	231,800	**231,800**
o/w Fuel for Field Surveys	0	0	**0**	0	144,000	**144,000**
o/w Office Stationery	0	0	**0**	0	20,000	**20,000**
o/w Printing Toners	0	0	**0**	0	80,000	**80,000**
o/w Sitting Allowances	0	0	**0**	0	60,200	**60,200**
o/w Subscription of EITI Country Membership	0	0	**0**	0	40,000	**40,000**
o/w Telecommunications	0	0	**0**	0	44,000	**44,000**
o/w Travel Abroad	0	0	**0**	0	200,000	**200,000**
o/w Travel Inland	0	0	**0**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tax Policy						
Key Service Area 080006 Oil and Gas Stakeholder Management						
263402 Transfer to Other Government Units	0	0	**0**	0	1,500,000	**1,500,000**
o/w Welfare (Office Imprest)	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 080006	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Grand Total Vote 008	**2,294,510,551**	**796,784,151**	**3,091,294,702**	**2,394,751,928**	**402,017,473**	**2,796,769,400**
Total Excluding Arrears	**2,294,506,298**	**796,784,151**	**3,091,290,449**	**2,381,472,009**	**402,017,473**	**2,783,489,482**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
Vote Function 08 Public Financial Management						
Department 005 Treasury Services						
1839 Construction of the National Oil Refinery	0	379,738,883	**379,738,883**	0	0	**0**
Total Development for the Department 005	**0**	**379,738,883**	**379,738,883**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**379,738,883**	**379,738,883**	**0**	**0**	**0**
Programme 07 Private Sector Development						
Vote Function 03 Development Policy and Investment Promotion						
Department 001 Economic Development Policy and Research						
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	52,795,877	**55,031,877**	0	0	**0**
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	220,703,205	**220,703,205**	0	275,085,418	**275,085,418**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	136,891,728	**136,891,728**	0	92,974,046	**92,974,046**
Total Development for the Department 001	**2,236,000**	**410,390,809**	**412,626,809**	**0**	**368,059,464**	**368,059,464**
Total Excluding Arrears	**2,236,000**	**410,390,809**	**412,626,809**	**0**	**368,059,464**	**368,059,464**
Programme 18 Development Plan Implementation						
Vote Function 01 Budget Preparation, Execution and Monitoring						
Department 001 Budget Policy and Evaluation						
1521 Resource Enhancement and Accountability Programme (REAP)	87,787,993	3,337,000	**91,124,993**	82,577,371	33,958,009	**116,535,380**
Total Development for the Department 001	**87,787,993**	**3,337,000**	**91,124,993**	**82,577,371**	**33,958,009**	**116,535,380**
Total Excluding Arrears	**87,787,993**	**3,337,000**	**91,124,993**	**82,577,371**	**33,958,009**	**116,535,380**
Vote Function 02 Deficit Financing and Cash Management						
Department 002 Debt Policy and Management						
1521 Resource Enhancement and Accountability Programme (REAP)	2,203,920	0	**2,203,920**	3,556,518	0	**3,556,518**
Total Development for the Department 002	**2,203,920**	**0**	**2,203,920**	**3,556,518**	**0**	**3,556,518**
Total Excluding Arrears	**2,203,920**	**0**	**2,203,920**	**3,556,518**	**0**	**3,556,518**
Department 003 Development Assistance and Regional Cooperation						
1208 Support to National Authorising Officer	476,347	1,217,459	**1,693,806**	676,347	0	**676,347**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 02 Deficit Financing and Cash Management						
Total Development for the Department 003	**476,347**	**1,217,459**	**1,693,806**	**676,347**	**0**	**676,347**
Total Excluding Arrears	**476,347**	**1,217,459**	**1,693,806**	**676,347**	**0**	**676,347**
Vote Function 06 Macroeconomic Policy and Management						
Department 001 Macroeconomic Policy						
1521 Resource Enhancement and Accountability Programme (REAP)	3,982,535	0	**3,982,535**	10,102,310	0	**10,102,310**
Total Development for the Department 001	**3,982,535**	**0**	**3,982,535**	**10,102,310**	**0**	**10,102,310**
Total Excluding Arrears	**3,982,535**	**0**	**3,982,535**	**10,102,310**	**0**	**10,102,310**
Vote Function 07 Policy, Planning and Support Services						
Department 001 Finance and administration						
1521 Resource Enhancement and Accountability Programme (REAP)	9,936,220	0	**9,936,220**	0	0	**0**
1625 Retooling of Ministry of Finance, Planning and Economic Development	15,811,148	0	**15,811,148**	0	0	**0**
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	0	0	**0**	10,531,148	0	**10,531,148**
Total Development for the Department 001	**25,747,368**	**0**	**25,747,368**	**10,531,148**	**0**	**10,531,148**
Total Excluding Arrears	**25,747,368**	**0**	**25,747,368**	**10,531,148**	**0**	**10,531,148**
Department 002 Planning and Budgeting						
1521 Resource Enhancement and Accountability Programme (REAP)	0	0	**0**	10,942,523	0	**10,942,523**
Total Development for the Department 002	**0**	**0**	**0**	**10,942,523**	**0**	**10,942,523**
Total Excluding Arrears	**0**	**0**	**0**	**10,942,523**	**0**	**10,942,523**
Vote Function 08 Public Financial Management						
Department 001 Financial Management Services						
1521 Resource Enhancement and Accountability Programme (REAP)	57,641,412	2,100,000	**59,741,412**	58,477,040	0	**58,477,040**
Total Development for the Department 001	**57,641,412**	**2,100,000**	**59,741,412**	**58,477,040**	**0**	**58,477,040**
Total Excluding Arrears	**57,641,412**	**2,100,000**	**59,741,412**	**58,477,040**	**0**	**58,477,040**
Grand Total Vote	**180,075,574**	**796,784,151**	**976,859,725**	**176,863,257**	**402,017,473**	**578,880,729**
Total Excluding Arrears	**180,075,574**	**796,784,151**	**976,859,725**	**176,863,257**	**402,017,473**	**578,880,729**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1208 Support to National Authorising Officer	**1,217**	**0**
406 European Union (EU)	1,217	0
Project 1289 Competitiveness and Enterprise Development Project-CEDP	**52,796**	**0**
410 International Development Association (IDA)	52,796	0
Project 1521 Resource Enhancement and Accountability Programme (REAP)	**5,437**	**33,958**
410 International Development Association (IDA)	0	33,958
420 Joint (Multi/Basket) Financing	5,437	0
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)	**220,703**	**275,085**
410 International Development Association (IDA)	220,703	275,085
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	**136,892**	**92,974**
410 International Development Association (IDA)	136,892	92,974
Project 1839 Construction of the National Oil Refinery	**379,739**	**0**
420 Joint (Multi/Basket) Financing	379,739	0
Total External Project Financing for Vote 008	**796,784**	**402,017**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.025	0.000
142159	Sale of bid documents-From Government Units	0.020	0.000
142302	Sale of non-produced Government Properties/assets	0.100	0.000
Total		**0.145**	**0.000**

VOTE: 009 Ministry of Internal Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.515	3.221	3.382	3.551	3.728	3.915
	Non-Wage	29.440	47.942	56.092	64.505	77.407	92.888
Devt.	GoU	0.691	0.691	0.795	0.874	1.049	1.259
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**32.645**	**51.853**	**60.268**	**68.930**	**82.184**	**98.061**
Total GoU+Ext Fin (MTEF)		**32.645**	**51.853**	**60.268**	**68.930**	**82.184**	**98.061**
Arrears		1.376	6.109	0.000	0.000	0.000	0.000
Total Budget		**34.022**	**57.962**	**60.268**	**68.930**	**82.184**	**98.061**
Total Vote Budget Excluding Arrears		**32.645**	**51.853**	**60.268**	**68.930**	**82.184**	**98.061**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Combat Trafficking in Persons						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Coordination Office for Prevention of Trafficking in Persons	0	229,491	**229,491**	0	329,500	**329,500**
Total Recurrent Budget Estimates for Vote Function	**0**	**229,491**	**229,491**	**0**	**329,500**	**329,500**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*229,491*	*229,491*	*0*	*329,500*	*329,500*
Vote Function 02 Directorate of Community Service						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Community Service Monitoring	0	416,649	**416,649**	0	905,372	**905,372**
002 Technical Support Services	0	565,485	**565,485**	0	0	**0**
003 Social Reintegration	0	607,372	**607,372**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,589,507**	**1,589,507**	**0**	**905,372**	**905,372**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*1,589,507*	*1,589,507*	*0*	*905,372*	*905,372*
Vote Function 03 Internal Security, Coordination and Advisory Services						

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Government Security Office	0	810,593	**810,593**	0	0	**0**
002 National Focal Point on Small Arms and Light Weapons	0	133,684	**133,684**	0	0	**0**
003 National Security Coordination	0	5,054,700	**5,054,700**	0	3,855,698	**3,855,698**
004 Regional Peace & Security Initiatives	0	672,878	**672,878**	0	0	**0**
005 Peace and Security	0	0	**0**	0	14,593,300	**14,593,300**
Total Recurrent Budget Estimates for Vote Function	**0**	**6,671,855**	**6,671,855**	**0**	**18,448,998**	**18,448,998**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*6,671,855*	*6,671,855*	*0*	*18,448,998*	*18,448,998*
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	2,514,736	16,071,220	**18,585,956**	3,220,677	25,466,896	**28,687,573**
002 Planning and Policy Analysis	0	2,280,342	**2,280,342**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**2,514,736**	**18,351,562**	**20,866,298**	**3,220,677**	**25,466,896**	**28,687,573**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1641 Retooling of Ministry of Internal Affairs	690,880	0	**690,880**	0	0	**0**
1870 Institutional Development for Ministry of Internal Affairs	0	0	**0**	819,630	0	**819,630**
Total Development Budget Estimates for Vote Function	**690,880**	**0**	**690,880**	**819,630**	**0**	**819,630**
Total for Vote Function 04	*3,205,616*	*18,351,562*	*21,557,178*	*4,040,307*	*25,466,896*	*29,507,203*
Vote Function 06 NGO Regulation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 NGO Bureau	0	1,960,703	**1,960,703**	0	0	**0**
002 NGO Management	0	0	**0**	0	3,666,469	**3,666,469**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,960,703**	**1,960,703**	**0**	**3,666,469**	**3,666,469**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*0*	*1,960,703*	*1,960,703*	*0*	*3,666,469*	*3,666,469*
Vote Function 07 Peace Building						

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Conflict Early Warning and Early Response	0	126,109	**126,109**	0	0	**0**
002 Amnesty Commission	0	1,098,885	**1,098,885**	0	3,136,404	**3,136,404**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,224,994**	**1,224,994**	**0**	**3,136,404**	**3,136,404**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 07	*0*	*1,224,994*	*1,224,994*	*0*	*3,136,404*	*3,136,404*
Vote Function 08 Police and Prisons Supervision						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Uganda Prisons Authority	0	342,232	**342,232**	0	342,232	**342,232**
002 Uganda Police Authority	0	445,614	**445,614**	0	445,614	**445,614**
Total Recurrent Budget Estimates for Vote Function	**0**	**787,846**	**787,846**	**0**	**787,846**	**787,846**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 08	*0*	*787,846*	*787,846*	*0*	*787,846*	*787,846*
Total for Programme 16	**3,205,616**	**30,815,958**	**34,021,574**	**4,040,307**	**52,741,486**	**56,781,794**
Programme 19 Administration Of Justice						
Vote Function 02 Directorate of Community Service						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Community Service	0	0	**0**	0	1,180,107	**1,180,107**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,180,107**	**1,180,107**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*1,180,107*	*1,180,107*
Total for Programme 19	**0**	**0**	**0**	**0**	**1,180,107**	**1,180,107**
Grand Total Vote 009	**3,205,616**	**30,815,958**	**34,021,574**	**4,040,307**	**53,921,593**	**57,961,900**
Total Excluding Arrears	**3,205,616**	**29,439,558**	**32,645,174**	**3,911,557**	**47,941,602**	**51,853,159**

VOTE: 009 Ministry of Internal Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,445,264	0	5,445,264	7,323,085	0	7,323,085
212 Social Contributions	261,939	0	261,939	353,119	0	353,119
221 General Use of goods and services	3,630,807	0	3,630,807	3,953,159	0	3,953,159
222 Communications	50,618	0	50,618	114,263	0	114,263
223 Utility and Property Expenses	520,000	0	520,000	1,301,760	0	1,301,760
224 Supplies and Services	10,640,152	0	10,640,152	26,686,619	0	26,686,619
225 Professional Services	150,000	0	150,000	200,000	0	200,000
227 Travel and Transport	3,641,660	0	3,641,660	5,417,464	0	5,417,464
228 Maintenance	852,958	0	852,958	1,519,126	0	1,519,126
262 Grants To International Organisations - CURRENT	0	0	0	456,000	0	456,000
273 Employment-related social benefits	3,701,307	0	3,701,307	1,178,799	0	1,178,799
282 Current transfers not elsewhere classified	3,059,588	0	3,059,588	2,658,885	0	2,658,885
312 Acquisition of Produced Assets	400,000	0	400,000	400,000	0	400,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	290,880	0	290,880	290,880	0	290,880
352 Financial Assets	1,376,400	0	1,376,400	6,108,741	0	6,108,741
Grand Total Vote 009	**34,021,574**	**0**	**34,021,574**	**57,961,900**	**0**	**57,961,900**
Total Excluding Arrears	**32,645,174**	**0**	**32,645,174**	**51,853,159**	**0**	**51,853,159**

VOTE: 009 Ministry of Internal Affairs

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	2,514,736	0	2,514,736	3,220,677	0	**3,220,677**
211104 Employee Gratuity	0	0	0	643,436	0	**643,436**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,565,918	0	2,565,918	2,756,133	0	**2,756,133**
211107 Boards, Committees and Council Allowances	364,611	0	364,611	702,838	0	**702,838**
212102 Medical expenses (Employees)	207,842	0	207,842	288,558	0	**288,558**
212103 Incapacity benefits (Employees)	54,097	0	54,097	64,561	0	**64,561**
221001 Advertising and Public Relations	255,730	0	255,730	255,204	0	**255,204**
221002 Workshops, Meetings and Seminars	425,283	0	425,283	932,948	0	**932,948**
221003 Staff Training	1,215,590	0	1,215,590	1,018,672	0	**1,018,672**
221007 Books, Periodicals & Newspapers	28,110	0	28,110	28,936	0	**28,936**
221008 Information and Communication Technology Supplies.	220,663	0	220,663	188,989	0	**188,989**
221009 Welfare and Entertainment	1,022,787	0	1,022,787	936,130	0	**936,130**
221011 Printing, Stationery, Photocopying and Binding	365,538	0	365,538	481,260	0	**481,260**
221012 Small Office Equipment	0	0	0	4,850	0	**4,850**
221016 Systems Recurrent costs	90,842	0	90,842	90,842	0	**90,842**
221017 Membership dues and Subscription fees.	6,264	0	6,264	15,328	0	**15,328**
222001 Information and Communication Technology Services.	39,477	0	39,477	102,167	0	**102,167**
222002 Postage and Courier	11,140	0	11,140	12,096	0	**12,096**
223001 Property Management Expenses	0	0	0	344,000	0	**344,000**
223003 Rent-Produced Assets-to private entities	216,000	0	216,000	582,760	0	**582,760**
223004 Guard and Security services	0	0	0	33,000	0	**33,000**
223005 Electricity	120,000	0	120,000	150,000	0	**150,000**
223006 Water	184,000	0	184,000	190,000	0	**190,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	2,000	0	**2,000**
224003 Agricultural Supplies and Services	57,930	0	57,930	112,852	0	**112,852**
224009 Classified Expenditure	10,582,223	0	10,582,223	26,571,767	0	**26,571,767**
224010 Protective Gear	0	0	0	2,000	0	**2,000**
225101 Consultancy Services	150,000	0	150,000	200,000	0	**200,000**

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	2,221,466	0	2,221,466	3,171,459	0	**3,171,459**
227002 Travel abroad	0	0	0	76,000	0	**76,000**
227004 Fuel, Lubricants and Oils	1,420,194	0	1,420,194	2,170,006	0	**2,170,006**
228001 Maintenance-Buildings and Structures	222,807	0	222,807	172,807	0	**172,807**
228002 Maintenance-Transport Equipment	630,151	0	630,151	1,346,319	0	**1,346,319**
262101 Contributions to International Organisations-Current	0	0	0	456,000	0	**456,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	176,089	0	**176,089**
273103 Retrenchment costs	2,774,614	0	2,774,614	0	0	**0**
273104 Pension	865,262	0	865,262	884,555	0	**884,555**
273105 Gratuity	61,431	0	61,431	118,155	0	**118,155**
282301 Transfers to Government Institutions	3,059,588	0	3,059,588	2,658,885	0	**2,658,885**
312221 Light ICT hardware - Acquisition	300,000	0	300,000	300,000	0	**300,000**
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	**100,000**
313121 Non-Residential Buildings - Improvement	290,880	0	290,880	290,880	0	**290,880**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	33,708	0	**33,708**
352899 Other Domestic Arrears Budgeting	1,376,400	0	1,376,400	6,075,033	0	**6,075,033**
Grand Total Vote 009	**34,021,574**	**0**	**34,021,574**	**57,961,900**	**0**	**57,961,900**
Total Excluding Arrears	**32,645,174**	**0**	**32,645,174**	**51,853,159**	**0**	**51,853,159**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Combat Trafficking in Persons						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination Office for Prevention of Trafficking in Persons						
Key Service Area 460017 Anti-Human Trafficking Coordination Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,439	**82,439**	0	0	**0**
221001 Advertising and Public Relations	0	12,923	**12,923**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	6,684	**6,684**	0	65,940	**65,940**
221003 Staff Training	0	52,582	**52,582**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	15,151	**15,151**	0	13,200	**13,200**
221011 Printing, Stationery, Photocopying and Binding	0	1,782	**1,782**	0	15,291	**15,291**
227001 Travel inland	0	38,323	**38,323**	0	85,989	**85,989**
227002 Travel abroad	0	0	**0**	0	76,000	**76,000**
227004 Fuel, Lubricants and Oils	0	15,151	**15,151**	0	30,080	**30,080**
228002 Maintenance-Transport Equipment	0	4,456	**4,456**	0	22,000	**22,000**
Total Cost of Key Service Area 460017	**0**	**229,491**	**229,491**	**0**	**329,500**	**329,500**
Total Cost for Department 001	**0**	**229,491**	**229,491**	**0**	**329,500**	**329,500**
Total Excluding Arrears	**0**	**229,491**	**229,491**	**0**	**329,500**	**329,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**229,491**	**0**	**229,491**	**329,500**	**0**	**329,500**
Total Excluding Arrears	**229,491**	**0**	**229,491**	**329,500**	**0**	**329,500**
Vote Function 02 Directorate of Community Service						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Service Monitoring						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	36,540	**36,540**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,109	**30,109**	0	0	**0**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	0	**0**
227001 Travel inland	0	127,000	**127,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	41,000	**41,000**	0	0	**0**
Total Cost of Key Service Area 000024	**0**	**416,649**	**416,649**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,393	**9,393**
224003 Agricultural Supplies and Services	0	0	**0**	0	112,852	**112,852**
227001 Travel inland	0	0	**0**	0	51,407	**51,407**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**173,652**	**173,652**
Key Service Area 460025 Offenders Rehabilitation and Reintegration						
212102 Medical expenses (Employees)	0	0	**0**	0	40,289	**40,289**
221001 Advertising and Public Relations	0	0	**0**	0	32,630	**32,630**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	78,633	**78,633**
221003 Staff Training	0	0	**0**	0	101,931	**101,931**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,130	**7,130**
221009 Welfare and Entertainment	0	0	**0**	0	103,862	**103,862**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	14,260	**14,260**
227001 Travel inland	0	0	**0**	0	173,230	**173,230**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	87,370	**87,370**
228002 Maintenance-Transport Equipment	0	0	**0**	0	92,385	**92,385**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Service Monitoring						
Total Cost of Key Service Area 460025	**0**	**0**	**0**	**0**	**731,720**	**731,720**
Total Cost for Department 001	**0**	**416,649**	**416,649**	**0**	**905,372**	**905,372**
Total Excluding Arrears	**0**	**416,649**	**416,649**	**0**	**905,372**	**905,372**
Department 002 Technical Support Services						
Key Service Area 460021 District Technical Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,193	**31,193**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	132,000	**132,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	9,090	**9,090**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	113,000	**113,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,852	**2,852**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,260	**14,260**	0	0	**0**
227001 Travel inland	0	84,000	**84,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,000	**17,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	42,090	**42,090**	0	0	**0**
Total Cost of Key Service Area 460021	**0**	**565,485**	**565,485**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**565,485**	**565,485**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**565,485**	**565,485**	**0**	**0**	**0**
Department 003 Social Reintegration						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	57,930	**57,930**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**57,930**	**57,930**	**0**	**0**	**0**
Key Service Area 460025 Offenders Rehabilitation and Reintegration						
212102 Medical expenses (Employees)	0	8,912	**8,912**	0	0	**0**
221001 Advertising and Public Relations	0	33,421	**33,421**	0	0	**0**
221003 Staff Training	0	90,316	**90,316**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Social Reintegration						
Key Service Area 460025 Offenders Rehabilitation and Reintegration						
221008 Information and Communication Technology Supplies.	0	7,130	**7,130**	0	0	**0**
221009 Welfare and Entertainment	0	71,298	**71,298**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,260	**14,260**	0	0	**0**
227001 Travel inland	0	178,246	**178,246**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	53,474	**53,474**	0	0	**0**
228002 Maintenance-Transport Equipment	0	92,386	**92,386**	0	0	**0**
Total Cost of Key Service Area 460025	**0**	**549,443**	**549,443**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**607,372**	**607,372**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**607,372**	**607,372**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,589,507**	**0**	**1,589,507**	**905,372**	**0**	**905,372**
Total Excluding Arrears	**1,589,507**	**0**	**1,589,507**	**905,372**	**0**	**905,372**
Vote Function 03 Internal Security, Coordination and Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Security Office						
Key Service Area 460018 Commercial Explosives Regulation						
221003 Staff Training	0	32,084	**32,084**	0	0	**0**
221009 Welfare and Entertainment	0	8,912	**8,912**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,456	**4,456**	0	0	**0**
224009 Classified Expenditure	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	155,965	**155,965**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	13,368	**13,368**	0	0	**0**
228002 Maintenance-Transport Equipment	0	6,684	**6,684**	0	0	**0**
Total Cost of Key Service Area 460018	**0**	**471,470**	**471,470**	**0**	**0**	**0**
Key Service Area 460031 Vital Installations Security Services						
221003 Staff Training	0	22,281	**22,281**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Security Office						
Key Service Area 460031 Vital Installations Security Services						
221009 Welfare and Entertainment	0	8,912	**8,912**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,456	**4,456**	0	0	**0**
224009 Classified Expenditure	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	35,649	**35,649**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,912	**8,912**	0	0	**0**
228002 Maintenance-Transport Equipment	0	8,912	**8,912**	0	0	**0**
Total Cost of Key Service Area 460031	**0**	**339,123**	**339,123**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**810,593**	**810,593**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**810,593**	**810,593**	**0**	**0**	**0**
Department 002 National Focal Point on Small Arms and Light Weapons						
Key Service Area 460023 Management of Small Arms and Light Weapons						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,214	**39,214**	0	0	**0**
221003 Staff Training	0	35,665	**35,665**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,782	**1,782**	0	0	**0**
221009 Welfare and Entertainment	0	3,565	**3,565**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,782	**1,782**	0	0	**0**
227001 Travel inland	0	40,090	**40,090**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,912	**8,912**	0	0	**0**
228002 Maintenance-Transport Equipment	0	2,674	**2,674**	0	0	**0**
Total Cost of Key Service Area 460023	**0**	**133,684**	**133,684**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**133,684**	**133,684**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**133,684**	**133,684**	**0**	**0**	**0**
Department 003 National Security Coordination						
Key Service Area 460022 Internal Security Coordination Services						
224009 Classified Expenditure	0	3,678,299	**3,678,299**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	1,376,400	**1,376,400**	0	3,855,698	**3,855,698**
Total Cost of Key Service Area 460022	**0**	**5,054,700**	**5,054,700**	**0**	**3,855,698**	**3,855,698**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**5,054,700**	**5,054,700**	**0**	**3,855,698**	**3,855,698**
Total Excluding Arrears	**0**	**3,678,299**	**3,678,299**	**0**	**0**	**0**
Department 004 Regional Peace & Security Initiatives						
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	133,709	**133,709**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	89,123	**89,123**	0	0	**0**
221003 Staff Training	0	178,246	**178,246**	0	0	**0**
221009 Welfare and Entertainment	0	17,825	**17,825**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,456	**4,456**	0	0	**0**
227001 Travel inland	0	222,807	**222,807**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,800	**17,800**	0	0	**0**
228002 Maintenance-Transport Equipment	0	8,912	**8,912**	0	0	**0**
Total Cost of Key Service Area 460029	**0**	**672,878**	**672,878**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**672,878**	**672,878**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**672,878**	**672,878**	**0**	**0**	**0**
Department 005 Peace and Security						
Key Service Area 460018 Commercial Explosives Regulation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	12,084	**12,084**
221009 Welfare and Entertainment	0	0	**0**	0	8,912	**8,912**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,456	**4,456**
224009 Classified Expenditure	0	0	**0**	0	2,000,036	**2,000,036**
227001 Travel inland	0	0	**0**	0	135,965	**135,965**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	13,369	**13,369**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,684	**6,684**
Total Cost of Key Service Area 460018	**0**	**0**	**0**	**0**	**2,221,506**	**2,221,506**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Peace and Security						
Key Service Area 460019 Conflict Early Warning and Response Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,945	**6,945**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	37,440	**37,440**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,384	**1,384**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	66,340	**66,340**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 460019	**0**	**0**	**0**	**0**	**126,109**	**126,109**
Key Service Area 460022 Internal Security Coordination Services						
224009 Classified Expenditure	0	0	**0**	0	8,400,000	**8,400,000**
Total Cost of Key Service Area 460022	**0**	**0**	**0**	**0**	**8,400,000**	**8,400,000**
Key Service Area 460023 Management of Small Arms and Light Weapons						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	32,654	**32,654**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	51,960	**51,960**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	34,670	**34,670**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,000	**7,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,400	**3,400**
Total Cost of Key Service Area 460023	**0**	**0**	**0**	**0**	**133,684**	**133,684**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Peace and Security						
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	133,709	**133,709**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	89,123	**89,123**
221003 Staff Training	0	0	**0**	0	178,246	**178,246**
221009 Welfare and Entertainment	0	0	**0**	0	17,825	**17,825**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,456	**4,456**
227001 Travel inland	0	0	**0**	0	222,807	**222,807**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	26,712	**26,712**
Total Cost of Key Service Area 460029	**0**	**0**	**0**	**0**	**672,878**	**672,878**
Key Service Area 460031 Vital Installations Security Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,309	**8,309**
221009 Welfare and Entertainment	0	0	**0**	0	8,912	**8,912**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,972	**2,972**
224009 Classified Expenditure	0	0	**0**	0	2,950,000	**2,950,000**
227001 Travel inland	0	0	**0**	0	50,930	**50,930**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 460031	**0**	**0**	**0**	**0**	**3,039,123**	**3,039,123**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**14,593,300**	**14,593,300**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**14,593,300**	**14,593,300**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**6,671,855**	**0**	**6,671,855**	**18,448,998**	**0**	**18,448,998**
Total Excluding Arrears	**5,295,455**	**0**	**5,295,455**	**14,593,300**	**0**	**14,593,300**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,684	**6,684**	0	6,684	**6,684**
221017 Membership dues and Subscription fees.	0	600	**600**	0	600	**600**
227001 Travel inland	0	74,295	**74,295**	0	74,295	**74,295**
227004 Fuel, Lubricants and Oils	0	23,368	**23,368**	0	23,368	**23,368**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000001	**0**	**106,947**	**106,947**	**0**	**106,947**	**106,947**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,456	**4,456**	0	4,456	**4,456**
221003 Staff Training	0	6,684	**6,684**	0	6,684	**6,684**
221016 Systems Recurrent costs	0	66,842	**66,842**	0	66,842	**66,842**
221017 Membership dues and Subscription fees.	0	2,228	**2,228**	0	2,228	**2,228**
227001 Travel inland	0	8,912	**8,912**	0	8,913	**8,913**
Total Cost of Key Service Area 000004	**0**	**89,123**	**89,123**	**0**	**89,123**	**89,123**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,514,736	0	**2,514,736**	3,220,677	0	**3,220,677**
211104 Employee Gratuity	0	0	**0**	0	643,436	**643,436**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120,517	**1,120,517**	0	1,406,021	**1,406,021**
212102 Medical expenses (Employees)	0	80,971	**80,971**	0	180,971	**180,971**
221003 Staff Training	0	29,739	**29,739**	0	22,353	**22,353**
221009 Welfare and Entertainment	0	4,456	**4,456**	0	4,456	**4,456**
221016 Systems Recurrent costs	0	24,000	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	44,561	**44,561**	0	44,561	**44,561**
227004 Fuel, Lubricants and Oils	0	8,912	**8,912**	0	8,912	**8,912**
228002 Maintenance-Transport Equipment	0	4,456	**4,456**	0	4,456	**4,456**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	131,527	**131,527**
273103 Retrenchment costs	0	2,774,614	**2,774,614**	0	0	**0**
273104 Pension	0	865,262	**865,262**	0	884,555	**884,555**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
273105 Gratuity	0	61,431	**61,431**	0	118,155	**118,155**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	33,708	**33,708**
Total Cost of Key Service Area 000005	**2,514,736**	**5,018,920**	**7,533,655**	**3,220,677**	**3,507,111**	**6,727,789**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	290,351	**290,351**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	0	**0**	0	160,000	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**1,360,351**	**1,360,351**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,281	**18,281**	0	19,516	**19,516**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,820	**18,820**
221003 Staff Training	0	13,368	**13,368**	0	16,050	**16,050**
221009 Welfare and Entertainment	0	21,825	**21,825**	0	8,000	**8,000**
227001 Travel inland	0	8,912	**8,912**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**62,386**	**62,386**	**0**	**62,386**	**62,386**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,095	**36,095**	0	21,000	**21,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,018	**15,018**
221003 Staff Training	0	22,281	**22,281**	0	22,348	**22,348**
221009 Welfare and Entertainment	0	8,912	**8,912**	0	23,510	**23,510**
222002 Postage and Courier	0	11,140	**11,140**	0	12,096	**12,096**
224010 Protective Gear	0	0	**0**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000008 Records Management						
227001 Travel inland	0	0	**0**	0	7,456	**7,456**
Total Cost of Key Service Area 000008	**0**	**78,428**	**78,428**	**0**	**103,428**	**103,428**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	311,930	**311,930**	0	216,850	**216,850**
221003 Staff Training	0	222,807	**222,807**	0	122,807	**122,807**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,912	**12,912**
221009 Welfare and Entertainment	0	178,246	**178,246**	0	98,246	**98,246**
221011 Printing, Stationery, Photocopying and Binding	0	53,474	**53,474**	0	53,474	**53,474**
222001 Information and Communication Technology Services.	0	8,912	**8,912**	0	0	**0**
224009 Classified Expenditure	0	1,786,914	**1,786,914**	0	4,100,994	**4,100,994**
227001 Travel inland	0	311,930	**311,930**	0	202,817	**202,817**
227004 Fuel, Lubricants and Oils	0	222,807	**222,807**	0	295,727	**295,727**
228002 Maintenance-Transport Equipment	0	72,190	**72,190**	0	300,000	**300,000**
Total Cost of Key Service Area 000010	**0**	**3,169,210**	**3,169,210**	**0**	**5,403,827**	**5,403,827**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	**44,561**	0	44,561	**44,561**
221001 Advertising and Public Relations	0	178,246	**178,246**	0	178,246	**178,246**
221002 Workshops, Meetings and Seminars	0	5,793	**5,793**	0	5,793	**5,793**
227001 Travel inland	0	53,474	**53,474**	0	53,474	**53,474**
227004 Fuel, Lubricants and Oils	0	93,579	**93,579**	0	93,579	**93,579**
Total Cost of Key Service Area 000011	**0**	**375,653**	**375,653**	**0**	**375,653**	**375,653**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,119	**3,119**	0	3,119	**3,119**
212102 Medical expenses (Employees)	0	8,912	**8,912**	0	8,913	**8,913**
221001 Advertising and Public Relations	0	2,228	**2,228**	0	2,228	**2,228**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	4,456	**4,456**	0	4,456	**4,456**
227001 Travel inland	0	4,474	**4,474**	0	4,474	**4,474**
Total Cost of Key Service Area 000013	**0**	**23,190**	**23,190**	**0**	**23,190**	**23,190**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	44,561	**44,561**	0	44,561	**44,561**
221002 Workshops, Meetings and Seminars	0	64,862	**64,862**	0	64,862	**64,862**
221007 Books, Periodicals & Newspapers	0	23,386	**23,386**	0	23,386	**23,386**
221008 Information and Communication Technology Supplies.	0	17,825	**17,825**	0	17,825	**17,825**
221009 Welfare and Entertainment	0	211,175	**211,175**	0	176,000	**176,000**
221011 Printing, Stationery, Photocopying and Binding	0	89,123	**89,123**	0	68,106	**68,106**
223001 Property Management Expenses	0	0	**0**	0	200,000	**200,000**
223003 Rent-Produced Assets-to private entities	0	216,000	**216,000**	0	216,000	**216,000**
223005 Electricity	0	120,000	**120,000**	0	120,000	**120,000**
223006 Water	0	184,000	**184,000**	0	184,000	**184,000**
224009 Classified Expenditure	0	4,617,010	**4,617,010**	0	9,120,737	**9,120,737**
227001 Travel inland	0	111,000	**111,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	522,807	**522,807**	0	900,000	**900,000**
228001 Maintenance-Buildings and Structures	0	222,807	**222,807**	0	172,807	**172,807**
228002 Maintenance-Transport Equipment	0	280,000	**280,000**	0	635,439	**635,439**
262101 Contributions to International Organisations-Current	0	0	**0**	0	456,000	**456,000**
o/w Contribution to RECSA and UNAFRI	0	0	**0**	0	456,000	**456,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	44,561	**44,561**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	34,797	**34,797**
Total Cost of Key Service Area 000014	**0**	**6,924,556**	**6,924,556**	**0**	**12,719,080**	**12,719,080**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,475	**4,475**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**416,975**	**416,975**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	20,000	**20,000**
221003 Staff Training	0	12,000	**12,000**	0	14,000	**14,000**
221008 Information and Communication Technology Supplies.	0	170,807	**170,807**	0	103,000	**103,000**
222001 Information and Communication Technology Services.	0	15,000	**15,000**	0	60,807	**60,807**
Total Cost of Key Service Area 000019	**0**	**222,807**	**222,807**	**0**	**197,807**	**197,807**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,561	**44,561**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,179	**30,179**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	22,281	**22,281**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**372,021**	**372,021**
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	53,126	**53,126**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,912	**8,912**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	75,754	**75,754**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	22,281	**22,281**
Total Cost of Key Service Area 000036	**0**	**0**	**0**	**0**	**380,073**	**380,073**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	79,267	**79,267**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	71,298	**71,298**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	62,141	**62,141**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	43,000	**43,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	13,217	**13,217**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**348,923**	**348,923**
Total Cost for Department 001	**2,514,736**	**16,071,220**	**18,585,956**	**3,220,677**	**25,466,896**	**28,687,573**
Total Excluding Arrears	**2,514,736**	**16,071,220**	**18,585,956**	**3,220,677**	**25,398,391**	**28,619,069**
Department 002 Planning and Policy Analysis						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Planning and Policy Analysis						
Key Service Area 000006 Planning and Budgeting Services						
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	83,158	**83,158**	0	0	**0**
221009 Welfare and Entertainment	0	160,000	**160,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	130,000	**130,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,436	**3,436**	0	0	**0**
225101 Consultancy Services	0	150,000	**150,000**	0	0	**0**
227001 Travel inland	0	111,404	**111,404**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	28,519	**28,519**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**1,116,517**	**1,116,517**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,123	**89,123**	0	0	**0**
221003 Staff Training	0	40,105	**40,105**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	178,246	**178,246**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	8,912	**8,912**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**506,386**	**506,386**	**0**	**0**	**0**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	**44,561**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	22,281	**22,281**	0	0	**0**
221003 Staff Training	0	35,649	**35,649**	0	0	**0**
227001 Travel inland	0	22,281	**22,281**	0	0	**0**
Total Cost of Key Service Area 000022	**0**	**124,772**	**124,772**	**0**	**0**	**0**
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	**44,561**	0	0	**0**
221003 Staff Training	0	31,193	**31,193**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Planning and Policy Analysis						
Key Service Area 000036 Strategies and Project Development						
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,912	**8,912**	0	0	**0**
227001 Travel inland	0	75,754	**75,754**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	22,281	**22,281**	0	0	**0**
Total Cost of Key Service Area 000036	**0**	**262,702**	**262,702**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,267	**79,267**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	14,260	**14,260**	0	0	**0**
221003 Staff Training	0	71,298	**71,298**	0	0	**0**
227001 Travel inland	0	62,141	**62,141**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	43,000	**43,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**269,965**	**269,965**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**2,280,342**	**2,280,342**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,280,342**	**2,280,342**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1641 Retooling of Ministry of Internal Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	300,000	0	**300,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	290,880	0	**290,880**	0	0	**0**
Total Cost of Key Service Area 000003	**690,880**	**0**	**690,880**	**0**	**0**	**0**
Total Cost for Project 1641	**690,880**	**0**	**690,880**	**0**	**0**	**0**
Total Excluding Arrears	**690,880**	**0**	**690,880**	**0**	**0**	**0**
Project 1870 Institutional Development for Ministry of Internal Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	300,000	0	**300,000**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1870 Institutional Development for Ministry of Internal Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	290,880	0	**290,880**
352899 Other Domestic Arrears Budgeting	0	0	**0**	128,750	0	**128,750**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**819,630**	**0**	**819,630**
Total Cost for Project 1870	**0**	**0**	**0**	**819,630**	**0**	**819,630**
Total Excluding Arrears	**0**	**0**	**0**	**690,880**	**0**	**690,880**
Total for Vote Function 04	**21,557,178**	**0**	**21,557,178**	**29,507,203**	**0**	**29,507,203**
Total Excluding Arrears	**21,557,178**	**0**	**21,557,178**	**29,309,949**	**0**	**29,309,949**
Vote Function 06 NGO Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 NGO Bureau						
Key Service Area 000012 Legal advisory services						
282301 Transfers to Government Institutions	0	157,919	**157,919**	0	0	**0**
o/w o/w Facilitation of the Adjudication Committee	0	152,928	**152,928**	0	0	**0**
o/w o/w workshop & seminar	0	4,991	**4,991**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**157,919**	**157,919**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	1,686,985	**1,686,985**	0	0	**0**
o/w 0/w Water	0	1,782	**1,782**	0	0	**0**
o/w o/w allowances	0	6,174	**6,174**	0	0	**0**
o/w o/w Antivirus	0	9,759	**9,759**	0	0	**0**
o/w o/w Electricity	0	21,389	**21,389**	0	0	**0**
o/w o/w Facilitation for NGO Board of Directors	0	184,060	**184,060**	0	0	**0**
o/w o/w Fuel and lubricants	0	24,954	**24,954**	0	0	**0**
o/w o/w Guard and security	0	47,581	**47,581**	0	0	**0**
o/w o/w Internet	0	6,925	**6,925**	0	0	**0**
o/w o/w NGO Bureau performance reviews	0	5,882	**5,882**	0	0	**0**
o/w o/w Office cleaning and sanitation	0	19,607	**19,607**	0	0	**0**
o/w o/w Office imprest	0	3,565	**3,565**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 NGO Bureau						
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	1,686,985	**1,686,985**	0	0	**0**
o/w o/w Office rent	0	427,790	**427,790**	0	0	**0**
o/w o/w payment of Staff wage	0	613,825	**613,825**	0	0	**0**
o/w o/w Preparation and consolidation of the Bureau Annual Report	0	5,793	**5,793**	0	0	**0**
o/w o/w Preparation and consolidation of the Quarterly reports FY2024/25	0	5,169	**5,169**	0	0	**0**
o/w o/w Preparation of the Ministerial Policy Statement FY 2025/26	0	2,585	**2,585**	0	0	**0**
o/w o/w Prepare the Budget Framework Paper(BFP) FY 2025/26	0	2,585	**2,585**	0	0	**0**
o/w o/w Staff Gratuity	0	184,147	**184,147**	0	0	**0**
o/w o/w Staff NSSF	0	61,382	**61,382**	0	0	**0**
o/w o/w Stationery	0	10,695	**10,695**	0	0	**0**
o/w o/w Telecommunication	0	14,260	**14,260**	0	0	**0**
o/w o/w Tonner	0	10,338	**10,338**	0	0	**0**
o/w o/w Vehicle maintenance	0	10,944	**10,944**	0	0	**0**
o/w o/w worshops	0	5,793	**5,793**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**1,686,985**	**1,686,985**	**0**	**0**	**0**
Key Service Area 000023 Inspection and Monitoring						
282301 Transfers to Government Institutions	0	16,717	**16,717**	0	0	**0**
o/w o/w Travel inland -monitoring of NGOs	0	9,151	**9,151**	0	0	**0**
o/w o/w Travel inland- Inspection of NGOs	0	7,567	**7,567**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**16,717**	**16,717**	**0**	**0**	**0**
Key Service Area 460030 Registration Services						
282301 Transfers to Government Institutions	0	99,082	**99,082**	0	0	**0**
o/w o/w Development of the NGO Bureau e- service portal	0	2,602	**2,602**	0	0	**0**
o/w o/w Issuance of certificates and operational permits	0	25,200	**25,200**	0	0	**0**
o/w o/w Update of the NGO Database	0	71,280	**71,280**	0	0	**0**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 NGO Bureau						
Total Cost of Key Service Area 460030	**0**	**99,082**	**99,082**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,960,703**	**1,960,703**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,960,703**	**1,960,703**	**0**	**0**	**0**
Department 002 NGO Management						
Key Service Area 000012 Legal advisory services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	303,824	**303,824**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,504	**35,504**
227001 Travel inland	0	0	**0**	0	224,000	**224,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	1,578,269	**1,578,269**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**2,141,598**	**2,141,598**
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	0	**0**	0	12,293	**12,293**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,905	**5,905**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	439,260	**439,260**
Total Cost of Key Service Area 000023	**0**	**0**	**0**	**0**	**458,458**	**458,458**
Key Service Area 460030 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	47,000	**47,000**
221001 Advertising and Public Relations	0	0	**0**	0	27,100	**27,100**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	117,090	**117,090**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,920	**1,920**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	9,122	**9,122**
221009 Welfare and Entertainment	0	0	**0**	0	46,582	**46,582**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	61,005	**61,005**
221012 Small Office Equipment	0	0	**0**	0	4,850	**4,850**
222001 Information and Communication Technology Services.	0	0	**0**	0	13,360	**13,360**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 NGO Management						
Key Service Area 460030 Registration Services						
223001 Property Management Expenses	0	0	**0**	0	144,000	**144,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	366,760	**366,760**
223004 Guard and Security services	0	0	**0**	0	33,000	**33,000**
223005 Electricity	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	34,625	**34,625**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	112,000	**112,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 460030	**0**	**0**	**0**	**0**	**1,066,414**	**1,066,414**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**3,666,469**	**3,666,469**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,088,200**	**2,088,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**1,960,703**	**0**	**1,960,703**	**3,666,469**	**0**	**3,666,469**
Total Excluding Arrears	**1,960,703**	**0**	**1,960,703**	**2,088,200**	**0**	**2,088,200**
Vote Function 07 Peace Building						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Conflict Early Warning and Early Response						
Key Service Area 460019 Conflict Early Warning and Response Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,649	**35,649**	0	0	**0**
221001 Advertising and Public Relations	0	8,912	**8,912**	0	0	**0**
221003 Staff Training	0	26,737	**26,737**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,337	**1,337**	0	0	**0**
221009 Welfare and Entertainment	0	3,565	**3,565**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,782	**1,782**	0	0	**0**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Conflict Early Warning and Early Response						
Key Service Area 460019 Conflict Early Warning and Response Services						
222001 Information and Communication Technology Services.	0	1,782	**1,782**	0	0	**0**
227001 Travel inland	0	37,432	**37,432**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,130	**7,130**	0	0	**0**
228002 Maintenance-Transport Equipment	0	1,782	**1,782**	0	0	**0**
Total Cost of Key Service Area 460019	**0**	**126,109**	**126,109**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**126,109**	**126,109**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**126,109**	**126,109**	**0**	**0**	**0**
Department 002 Amnesty Commission						
Key Service Area 000089 Climate Change Mitigation						
282301 Transfers to Government Institutions	0	257,565	**257,565**	0	267,565	**267,565**
o/w transfer to Amnesty Commission	0	257,565	**257,565**	0	0	**0**
o/w Transfers to Government Institutions	0	0	**0**	0	267,565	**267,565**
Total Cost of Key Service Area 000089	**0**	**257,565**	**257,565**	**0**	**267,565**	**267,565**
Key Service Area 460020 Demobilization and Reintegration Services						
282301 Transfers to Government Institutions	0	841,320	**841,320**	0	2,391,320	**2,391,320**
o/w o/w Transfer to Amnesty commission	0	841,320	**841,320**	0	0	**0**
o/w Transfers to Government Institutions	0	0	**0**	0	2,391,320	**2,391,320**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	477,519	**477,519**
Total Cost of Key Service Area 460020	**0**	**841,320**	**841,320**	**0**	**2,868,839**	**2,868,839**
Total Cost for Department 002	**0**	**1,098,885**	**1,098,885**	**0**	**3,136,404**	**3,136,404**
Total Excluding Arrears	**0**	**1,098,885**	**1,098,885**	**0**	**2,658,885**	**2,658,885**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 07	**1,224,994**	**0**	**1,224,994**	**3,136,404**	**0**	**3,136,404**
Total Excluding Arrears	**1,224,994**	**0**	**1,224,994**	**2,658,885**	**0**	**2,658,885**
Vote Function 08 Police and Prisons Supervision						
Recurrent Budget Estimates						

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Uganda Prisons Authority						
Key Service Area 460027 Prisons Supervision and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,997	**40,997**	0	28,200	**28,200**
211107 Boards, Committees and Council Allowances	0	98,926	**98,926**	0	104,200	**104,200**
212102 Medical expenses (Employees)	0	2,362	**2,362**	0	0	**0**
221003 Staff Training	0	4,011	**4,011**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	980	**980**	0	980	**980**
221008 Information and Communication Technology Supplies.	0	1,782	**1,782**	0	0	**0**
221009 Welfare and Entertainment	0	7,843	**7,843**	0	14,064	**14,064**
221011 Printing, Stationery, Photocopying and Binding	0	2,228	**2,228**	0	2,228	**2,228**
227001 Travel inland	0	152,133	**152,133**	0	167,360	**167,360**
227004 Fuel, Lubricants and Oils	0	29,411	**29,411**	0	25,200	**25,200**
228002 Maintenance-Transport Equipment	0	1,560	**1,560**	0	0	**0**
Total Cost of Key Service Area 460027	**0**	**342,232**	**342,232**	**0**	**342,232**	**342,232**
Total Cost for Department 001	**0**	**342,232**	**342,232**	**0**	**342,232**	**342,232**
Total Excluding Arrears	**0**	**342,232**	**342,232**	**0**	**342,232**	**342,232**
Department 002 Uganda Police Authority						
Key Service Area 460148 Supervision and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	**44,561**	0	21,720	**21,720**
211107 Boards, Committees and Council Allowances	0	133,684	**133,684**	0	133,684	**133,684**
212102 Medical expenses (Employees)	0	6,684	**6,684**	0	8,386	**8,386**
212103 Incapacity benefits (Employees)	0	446	**446**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	17,825	**17,825**	0	0	**0**
221003 Staff Training	0	62,386	**62,386**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	891	**891**	0	0	**0**
221009 Welfare and Entertainment	0	44,561	**44,561**	0	76,706	**76,706**
221011 Printing, Stationery, Photocopying and Binding	0	6,239	**6,239**	0	18,719	**18,719**
227001 Travel inland	0	82,439	**82,439**	0	93,710	**93,710**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Uganda Police Authority						
Key Service Area 460148 Supervision and Advisory services						
227004 Fuel, Lubricants and Oils	0	44,561	**44,561**	0	82,689	**82,689**
228002 Maintenance-Transport Equipment	0	1,337	**1,337**	0	0	**0**
Total Cost of Key Service Area 460148	**0**	**445,614**	**445,614**	**0**	**445,614**	**445,614**
Total Cost for Department 002	**0**	**445,614**	**445,614**	**0**	**445,614**	**445,614**
Total Excluding Arrears	**0**	**445,614**	**445,614**	**0**	**445,614**	**445,614**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**787,846**	**0**	**787,846**	**787,846**	**0**	**787,846**
Total Excluding Arrears	**787,846**	**0**	**787,846**	**787,846**	**0**	**787,846**
Programme 19 Administration Of Justice						
Vote Function 02 Directorate of Community Service						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Service						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	137,000	**137,000**
221003 Staff Training	0	0	**0**	0	49,000	**49,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	235,000	**235,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,649	**30,649**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**516,649**	**516,649**
Key Service Area 460021 District Technical Support Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	161,130	**161,130**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	111,870	**111,870**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,650	**2,650**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Service						
Key Service Area 460021 District Technical Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	24,000	**24,000**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	73,807	**73,807**
Total Cost of Key Service Area 460021	**0**	**0**	**0**	**0**	**663,457**	**663,457**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,180,107**	**1,180,107**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,180,107**	**1,180,107**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**1,180,107**	**0**	**1,180,107**
Total Excluding Arrears	**0**	**0**	**0**	**1,180,107**	**0**	**1,180,107**
Grand Total Vote 009	**34,021,574**	**0**	**34,021,574**	**57,961,900**	**0**	**57,961,900**
Total Excluding Arrears	**32,645,174**	**0**	**32,645,174**	**51,853,159**	**0**	**51,853,159**

VOTE: 009 Ministry of Internal Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1641 Retooling of Ministry of Internal Affairs	690,880	0	**690,880**	0	0	**0**
1870 Institutional Development for Ministry of Internal Affairs	0	0	**0**	819,630	0	**819,630**
Total Development for the Department 001	**690,880**	**0**	**690,880**	**819,630**	**0**	**819,630**
Total Excluding Arrears	**690,880**	**0**	**690,880**	**690,880**	**0**	**690,880**
Grand Total Vote	**690,880**	**0**	**690,880**	**819,630**	**0**	**819,630**
Total Excluding Arrears	**690,880**	**0**	**690,880**	**690,880**	**0**	**690,880**

VOTE: 009 Ministry of Internal Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142214	Other permits	2.000	2.100
Total		**2.000**	**2.100**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	23.674	36.933	38.779	40.718	42.754	44.892
	Non-Wage	35.129	298.929	356.404	409.352	491.223	589.467
Devt.	GoU	479.050	114.835	161.900	178.090	213.708	256.449
	Ext Fin.	644.950	496.756	439.969	486.847	206.296	0.000
GoU Total		**537.853**	**450.697**	**557.083**	**628.161**	**747.685**	**890.809**
Total GoU+Ext Fin (MTEF)		**1,182.803**	**947.453**	**997.052**	**1,115.008**	**953.981**	**890.809**
Arrears		0.027	8.642	0.000	0.000	0.000	0.000
Total Budget		**1,182.829**	**956.094**	**997.052**	**1,115.008**	**953.981**	**890.809**
Total Vote Budget Excluding Arrears		**1,182.803**	**947.453**	**997.052**	**1,115.008**	**953.981**	**890.809**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agriculture Extension Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Agriculture Extension and Skills Management	0	321,720	**321,720**	0	421,720	**421,720**
002 Agriculture Investment and Enterprise Development	0	320,000	**320,000**	0	8,279,258	**8,279,258**
Total Recurrent Budget Estimates for Vote Function	**0**	**641,720**	**641,720**	**0**	**8,700,978**	**8,700,978**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1444 Agriculture Value Chain Development	0	0	**0**	15,410,844	57,840,000	**73,250,844**
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	**0**	2,743,000	114,610,000	**117,353,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**18,153,845**	**172,450,000**	**190,603,845**
Total for Vote Function 01	*0*	*641,720*	*641,720*	*18,153,845*	*181,150,978*	*199,304,822*
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	400,000	**400,000**	0	5,400,000	**5,400,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**400,000**	**400,000**	**0**	**5,400,000**	**5,400,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	460,000	30,420,000	**30,880,000**	340,000	4,000,000	**4,340,000**
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18,723,558	0	**18,723,558**	56,144,496	0	**56,144,496**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	40,000	0	**40,000**	0	0	**0**
1661 Irrigation For Climate Resilience Project Profile	100,000	0	**100,000**	120,000	0	**120,000**
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	1,090,000	266,180,000	**267,270,000**	2,130,000	174,185,516	**176,315,516**
Total Development Budget Estimates for Vote Function	**20,413,558**	**296,600,000**	**317,013,558**	**58,734,496**	**178,185,516**	**236,920,012**
Total for Vote Function 02	*20,413,558*	*297,000,000*	*317,413,558*	*58,734,496*	*183,585,516*	*242,320,012*
Vote Function 03 Animal Resources						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Animal Health	0	368,000	**368,000**	0	3,698,000	**3,698,000**
002 Animal Production	0	320,000	**320,000**	0	4,320,000	**4,320,000**
003 Entomology	0	4,700,800	**4,700,800**	0	650,800	**650,800**
004 Dairy Development and Production	0	0	**0**	0	5,538,867	**5,538,867**
Total Recurrent Budget Estimates for Vote Function	**0**	**5,388,800**	**5,388,800**	**0**	**14,207,667**	**14,207,667**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431,489,136	4,100,000	**435,589,136**	0	0	**0**
Total Development Budget Estimates for Vote Function	**431,489,136**	**4,100,000**	**435,589,136**	**0**	**0**	**0**
Total for Vote Function 03	*431,489,136*	*9,488,800*	*440,977,936*	*0*	*14,207,667*	*14,207,667*
Vote Function 04 Crop Resources						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Crop Inspection and Certification	0	989,600	**989,600**	0	88,001,000	**88,001,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Crop Production	0	408,000	**408,000**	0	1,188,600	**1,188,600**
003 Crop Protection	0	1,304,800	**1,304,800**	0	2,120,000	**2,120,000**
004 Coffee Development	0	0	**0**	0	141,000,000	**141,000,000**
005 Cotton Development	0	0	**0**	0	3,030,000	**3,030,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,702,400**	**2,702,400**	**0**	**235,339,600**	**235,339,600**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1263 Agriculture Cluster Development Project (ACDP)	5,132,064	97,155,828	**102,287,892**	0	0	**0**
1508 National Oil Palm Project	4,002,000	41,370,000	**45,372,000**	7,732,000	62,990,000	**70,722,000**
1709 Rice Development Project Phase II	3,074,000	7,610,000	**10,684,000**	8,221,000	0	**8,221,000**
1772 National Oil Seeds Project	200,000	72,250,000	**72,450,000**	331,091	83,130,000	**83,461,091**
Total Development Budget Estimates for Vote Function	**12,408,064**	**218,385,828**	**230,793,892**	**16,284,091**	**146,120,000**	**162,404,091**
Total for Vote Function 04	*12,408,064*	*221,088,228*	*233,496,292*	*16,284,091*	*381,459,600*	*397,743,691*
Vote Function 05 Fisheries Resources						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Aquaculture Management and Development	0	1,100,000	**1,100,000**	0	1,400,000	**1,400,000**
002 Fisheries Control, Regulation and Quality Assurance	0	1,984,000	**1,984,000**	0	6,826,000	**6,826,000**
003 Fisheries Resource Management and Development	0	1,242,994	**1,242,994**	0	1,882,994	**1,882,994**
Total Recurrent Budget Estimates for Vote Function	**0**	**4,326,994**	**4,326,994**	**0**	**10,108,994**	**10,108,994**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*0*	*4,326,994*	*4,326,994*	*0*	*10,108,994*	*10,108,994*
Vote Function 06 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Agricultural Planning and Development	0	961,128	**961,128**	0	0	**0**
002 Finance and Administration	0	3,096,938	**3,096,938**	36,932,736	33,813,547	**70,746,283**
004 Human Resource Management	23,673,707	17,341,023	**41,014,729**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**23,673,707**	**21,399,088**	**45,072,795**	**36,932,736**	**33,813,547**	**70,746,283**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1444 Agriculture Value Chain Development	8,310,844	95,443,955	**103,754,799**	0	0	**0**
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	4,528,000	0	**4,528,000**	0	0	**0**
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1,900,000	30,420,384	**32,320,384**	0	0	**0**
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	0	0	**0**	21,663,000	0	**21,663,000**
Total Development Budget Estimates for Vote Function	**14,738,844**	**125,864,339**	**140,603,184**	**21,663,000**	**0**	**21,663,000**
Total for Vote Function 06	*38,412,551*	*147,263,427*	*185,675,978*	*58,595,736*	*33,813,547*	*92,409,283*
Total for Programme 01	**502,723,309**	**679,809,170**	**1,182,532,479**	**151,768,168**	**804,326,301**	**956,094,469**
Programme 17 Regional Balanced Development						
Vote Function 06 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Agricultural Planning and Development	0	297,000	**297,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**297,000**	**297,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*0*	*297,000*	*297,000*	*0*	*0*	*0*
Total for Programme 17	**0**	**297,000**	**297,000**	**0**	**0**	**0**
Grand Total Vote 010	**502,723,309**	**680,106,170**	**1,182,829,479**	**151,768,168**	**804,326,301**	**956,094,469**
Total Excluding Arrears	**502,723,309**	**680,079,644**	**1,182,802,954**	**151,768,168**	**795,684,526**	**947,452,694**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,563,537	37,036,267	73,599,804	53,492,528	38,570,559	92,063,086
212 Social Contributions	1,039,755	2,529,155	3,568,909	1,016,190	942,263	1,958,453
221 General Use of goods and services	6,621,567	19,298,031	25,919,598	12,874,163	30,972,989	43,847,153
222 Communications	56,000	341,000	397,000	313,633	326,000	639,633
223 Utility and Property Expenses	1,625,625	256,116	1,881,741	3,000,696	462,400	3,463,096
224 Supplies and Services	412,490,677	41,943,800	454,434,477	216,591,833	61,892,507	278,484,339
225 Professional Services	9,412,244	28,039,930	37,452,174	29,019,161	43,947,209	72,966,370
226 Insurances and Licenses	0	500	500	397,568	0	397,568
227 Travel and Transport	18,061,006	29,016,425	47,077,431	33,977,448	28,589,418	62,566,866
228 Maintenance	684,987	2,752,900	3,437,887	6,942,091	2,741,431	9,683,522
263 To other general government units.	8,972,951	2,477,811	11,450,762	2,000,000	4,421,620	6,421,620
273 Employment-related social benefits	16,536,788	0	16,536,788	16,053,374	0	16,053,374
281 Property expenses other than interest	0	1,972,000	1,972,000	0	1,469,000	1,469,000
282 Current transfers not elsewhere classified	6,800,000	74,688,024	81,488,024	7,550,000	60,167,629	67,717,629
312 Acquisition of Produced Assets	16,787,650	387,380,380	404,168,030	64,098,493	216,802,207	280,900,700
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	17,217,830	17,217,830	1,170,000	5,450,285	6,620,285
342 Acquisition of Non - Produced Assets	2,200,000	0	2,200,000	2,200,000	0	2,200,000
352 Financial Assets	26,525	0	26,525	8,641,775	0	8,641,775
Grand Total Vote 010	**537,879,312**	**644,950,167**	**1,182,829,479**	**459,338,953**	**496,755,516**	**956,094,469**
Total Excluding Arrears	**537,852,786**	**644,950,167**	**1,182,802,954**	**450,697,178**	**496,755,516**	**947,452,694**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	20,800,000	0	20,800,000	34,059,030	0	**34,059,030**
211102 Contract Staff Salaries	10,404,615	21,260,865	31,665,480	10,167,704	19,858,337	**30,026,040**
211104 Employee Gratuity	0	726,330	726,330	0	735,930	**735,930**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,358,921	15,049,072	20,407,993	9,265,794	17,976,292	**27,242,086**
212101 Social Security Contributions	760,955	2,175,655	2,936,609	510,299	547,263	**1,057,562**
212102 Medical expenses (Employees)	80,000	295,000	375,000	110,000	295,000	**405,000**
212103 Incapacity benefits (Employees)	198,800	58,500	257,300	136,800	100,000	**236,800**
212201 Social Security Contributions	0	0	0	259,091	0	**259,091**
221001 Advertising and Public Relations	1,222,377	1,164,000	2,386,377	417,000	879,000	**1,296,000**
221002 Workshops, Meetings and Seminars	0	800,000	800,000	3,477,517	200,000	**3,677,517**
221003 Staff Training	3,440,301	12,391,621	15,831,922	4,052,537	21,638,538	**25,691,075**
221004 Recruitment Expenses	0	936,805	936,805	0	0	**0**
221007 Books, Periodicals & Newspapers	0	30,000	30,000	14,863	30,000	**44,863**
221008 Information and Communication Technology Supplies.	408,000	800,000	1,208,000	1,095,984	910,000	**2,005,984**
221009 Welfare and Entertainment	548,730	456,000	1,004,730	1,015,930	3,535,120	**4,551,050**
221011 Printing, Stationery, Photocopying and Binding	397,200	2,526,000	2,923,200	1,509,375	3,554,331	**5,063,706**
221012 Small Office Equipment	4,000	120,000	124,000	4,000	160,000	**164,000**
221014 Bank Charges and other Bank related costs	0	13,606	13,606	0	0	**0**
221016 Systems Recurrent costs	120,958	60,000	180,958	90,958	60,000	**150,958**
221017 Membership dues and Subscription fees.	480,000	0	480,000	1,196,000	6,000	**1,202,000**
222001 Information and Communication Technology Services.	56,000	335,000	391,000	303,333	320,000	**623,333**
222002 Postage and Courier	0	6,000	6,000	10,300	6,000	**16,300**
223001 Property Management Expenses	960,000	149,716	1,109,716	1,171,641	236,000	**1,407,641**
223002 Property Rates	0	0	0	90,760	0	**90,760**
223004 Guard and Security services	285,781	14,400	300,181	1,034,301	74,400	**1,108,701**
223005 Electricity	312,569	52,000	364,569	533,736	94,000	**627,736**
223006 Water	67,276	40,000	107,276	149,037	58,000	**207,037**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	21,220	0	**21,220**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224001 Medical Supplies and Services	0	0	0	2,500,000	0	**2,500,000**
224002 Veterinary supplies and services	376,916,546	8,940,000	385,856,546	0	2,635,865	**2,635,865**
224003 Agricultural Supplies and Services	35,547,731	33,003,800	68,551,531	213,631,433	59,256,642	**272,888,074**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	4,000	0	**4,000**
224005 Laboratory supplies and services	26,400	0	26,400	456,400	0	**456,400**
225101 Consultancy Services	0	1,059,000	1,059,000	18,274,424	300,000	**18,574,424**
225201 Consultancy Services-Capital	0	3,040,000	3,040,000	0	3,710,000	**3,710,000**
225203 Appraisal and Feasibility Studies for Capital Works	1,430,244	20,553,635	21,983,879	3,430,489	20,857,404	**24,287,893**
225204 Monitoring and Supervision of capital work	7,982,000	3,387,295	11,369,295	7,314,249	19,079,806	**26,394,054**
226001 Insurances	0	500	500	397,568	0	**397,568**
227001 Travel inland	6,133,037	21,607,047	27,740,085	20,079,950	17,066,566	**37,146,517**
227002 Travel abroad	0	1,077,778	1,077,778	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	11,927,969	6,331,600	18,259,569	13,797,498	11,522,851	**25,320,349**
228001 Maintenance-Buildings and Structures	0	200,000	200,000	119,000	600,000	**719,000**
228002 Maintenance-Transport Equipment	584,987	2,552,900	3,137,887	6,356,933	2,141,431	**8,498,364**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	461,158	0	**461,158**
228004 Maintenance-Other Fixed Assets	0	0	0	5,000	0	**5,000**
263402 Transfer to Other Government Units	8,972,951	2,477,811	11,450,762	2,000,000	4,421,620	**6,421,620**
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	**5,000**
273103 Retrenchment costs	800,000	0	800,000	0	0	**0**
273104 Pension	14,570,588	0	14,570,588	14,003,868	0	**14,003,868**
273105 Gratuity	1,166,200	0	1,166,200	2,044,506	0	**2,044,506**
281401 Rent	0	1,972,000	1,972,000	0	1,469,000	**1,469,000**
282301 Transfers to Government Institutions	4,800,000	10,364,840	15,164,840	3,500,000	14,745,222	**18,245,222**
282302 Transfers to Non-Government Organisations	1,000,000	16,495,694	17,495,694	1,000,000	25,763,960	**26,763,960**
282303 Transfers to Other Private Entities	1,000,000	47,827,490	48,827,490	3,050,000	19,658,446	**22,708,446**
312121 Non-Residential Buildings - Acquisition	0	40,549,049	40,549,049	2,990,000	20,511,007	**23,501,007**
312129 Other Buildings other than dwellings - Acquisition	0	700,000	700,000	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312131 Roads and Bridges - Acquisition	0	34,200,000	34,200,000	0	4,380,000	**4,380,000**
312139 Other Structures - Acquisition	5,454,556	196,622,342	202,076,898	26,568,493	113,115,275	**139,683,769**
312141 Irrigation and drainage Channels - Acquisition	0	30,420,000	30,420,000	0	22,304,575	**22,304,575**
312211 Heavy Vehicles - Acquisition	5,000,000	50,441,322	55,441,322	22,200,000	46,501,887	**68,701,887**
312212 Light Vehicles - Acquisition	600,000	3,370,000	3,970,000	4,170,000	2,598,178	**6,768,178**
312216 Cycles - Acquisition	0	0	0	8,000,000	0	**8,000,000**
312219 Other Transport equipment - Acquisition	5,733,094	1,677,680	7,410,774	0	0	**0**
312221 Light ICT hardware - Acquisition	0	810,045	810,045	0	0	**0**
312222 Heavy ICT hardware - Acquisition	0	3,917,000	3,917,000	0	2,085,720	**2,085,720**
312229 Other ICT Equipment - Acquisition	0	50,000	50,000	0	0	**0**
312231 Office Equipment - Acquisition	0	405,022	405,022	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	500,000	500,000	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	23,717,919	23,717,919	170,000	5,305,565	**5,475,565**
313121 Non-Residential Buildings - Improvement	0	3,693,030	3,693,030	1,170,000	3,276,650	**4,446,650**
313139 Other Structures - Improvement	0	13,524,800	13,524,800	0	2,173,635	**2,173,635**
342111 Land - Acquisition	2,200,000	0	2,200,000	2,200,000	0	**2,200,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,106,973	0	**1,106,973**
352899 Other Domestic Arrears Budgeting	26,525	0	26,525	7,534,802	0	**7,534,802**
Grand Total Vote 010	**537,879,312**	**644,950,167**	**1,182,829,479**	**459,338,953**	**496,755,516**	**956,094,469**
Total Excluding Arrears	**537,852,786**	**644,950,167**	**1,182,802,954**	**450,697,178**	**496,755,516**	**947,452,694**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agriculture Extension Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agriculture Extension and Skills Management						
Key Service Area 010038 Agricultural extension co-ordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,800	**89,800**	0	89,800	**89,800**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	40,000	**40,000**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	73,800	**73,800**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	73,800	**73,800**
228002 Maintenance-Transport Equipment	0	22,120	**22,120**	0	22,120	**22,120**
Total Cost of Key Service Area 010038	**0**	**321,720**	**321,720**	**0**	**421,720**	**421,720**
Total Cost for Department 001	**0**	**321,720**	**321,720**	**0**	**421,720**	**421,720**
Total Excluding Arrears	**0**	**321,720**	**321,720**	**0**	**421,720**	**421,720**
Department 002 Agriculture Investment and Enterprise Development						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	263,200	**263,200**
221003 Staff Training	0	0	**0**	0	224,000	**224,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	48,000	**48,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**559,200**	**559,200**
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,200	**63,200**	0	0	**0**
221003 Staff Training	0	24,000	**24,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Agriculture Investment and Enterprise Development						
Key Service Area 000034 Education and Skills Development						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	350,244	**350,244**
227001 Travel inland	0	72,000	**72,000**	0	172,000	**172,000**
227004 Fuel, Lubricants and Oils	0	108,800	**108,800**	0	150,880	**150,880**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**320,000**	**320,000**	**0**	**693,124**	**693,124**
Key Service Area 010014 Support to Farm Level production						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	6,126,933	**6,126,933**
227001 Travel inland	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 010014	**0**	**0**	**0**	**0**	**7,026,933**	**7,026,933**
Total Cost for Department 002	**0**	**320,000**	**320,000**	**0**	**8,279,258**	**8,279,258**
Total Excluding Arrears	**0**	**320,000**	**320,000**	**0**	**8,279,258**	**8,279,258**
Development Budget Estimates						

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	150,000	0	**150,000**
221003 Staff Training	0	0	**0**	270,000	0	**270,000**
221009 Welfare and Entertainment	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**580,000**	**0**	**580,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	370,000	0	**370,000**
212101 Social Security Contributions	0	0	**0**	37,000	0	**37,000**
224003 Agricultural Supplies and Services	0	0	**0**	2,400,000	2,960,000	**5,360,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	912,500	**912,500**
225204 Monitoring and Supervision of capital work	0	0	**0**	800,000	1,021,950	**1,821,950**
282301 Transfers to Government Institutions	0	0	**0**	1,400,000	0	**1,400,000**
o/w Transfer to other Government institutions	0	0	**0**	1,400,000	0	**1,400,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	19,041,007	**19,041,007**
312139 Other Structures - Acquisition	0	0	**0**	1,303,600	7,493,264	**8,796,864**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**6,310,600**	**31,428,721**	**37,739,321**
Key Service Area 000073 Marketing and Value addition						
225201 Consultancy Services-Capital	0	0	**0**	0	965,000	**965,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	2,100,244	0	**2,100,244**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	47,856	**47,856**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	0	1,014,700	**1,014,700**
313121 Non-Residential Buildings - Improvement	0	0	**0**	0	3,276,650	**3,276,650**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**2,100,244**	**5,304,206**	**7,404,450**
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	0	0	**0**	1,638,000	1,583,829	**3,221,829**
211104 Employee Gratuity	0	0	**0**	0	260,610	**260,610**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	100,000	110,000	**210,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 010049 Crop production technology promotion						
212101 Social Security Contributions	0	0	**0**	163,800	158,383	**322,183**
221001 Advertising and Public Relations	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	18,200	0	**18,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	100,000	**130,000**
224002 Veterinary supplies and services	0	0	**0**	0	928,777	**928,777**
224003 Agricultural Supplies and Services	0	0	**0**	4,000,000	1,095,000	**5,095,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	80,000	9,444,904	**9,524,904**
227001 Travel inland	0	0	**0**	170,000	1,682,706	**1,852,706**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	250,000	**450,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	73,000	**73,000**
281401 Rent	0	0	**0**	0	869,000	**869,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	0	4,290,865	**4,290,865**
Total Cost of Key Service Area 010049	**0**	**0**	**0**	**6,420,000**	**21,107,073**	**27,527,073**
Total Cost for Project 1444	**0**	**0**	**0**	**15,410,844**	**57,840,000**	**73,250,844**
Total Excluding Arrears	**0**	**0**	**0**	**15,410,844**	**57,840,000**	**73,250,844**
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	272,727	0	**272,727**
212101 Social Security Contributions	0	0	**0**	27,273	80,000	**107,273**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	900,000	0	**900,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	800,000	1,000,000	**1,800,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	400,000	**600,000**
281401 Rent	0	0	**0**	0	300,000	**300,000**
312139 Other Structures - Acquisition	0	0	**0**	0	47,650,384	**47,650,384**
312212 Light Vehicles - Acquisition	0	0	**0**	170,000	2,100,000	**2,270,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**2,370,000**	**51,530,384**	**53,900,384**
Key Service Area 000073 Marketing and Value addition						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	12,000,000	**12,000,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,000,000	**3,000,000**
281401 Rent	0	0	**0**	0	300,000	**300,000**
312139 Other Structures - Acquisition	0	0	**0**	0	24,763,238	**24,763,238**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**0**	**40,063,238**	**40,063,238**
Key Service Area 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	0	0	**0**	230,000	0	**230,000**
212101 Social Security Contributions	0	0	**0**	23,000	0	**23,000**
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,001	**50,001**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	10,000,000	**10,000,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	5,000,000	**5,000,000**
227001 Travel inland	0	0	**0**	40,000	1,500,000	**1,540,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	10,000	1,419,231	**1,429,231**
312139 Other Structures - Acquisition	0	0	**0**	0	4,967,146	**4,967,146**
Total Cost of Key Service Area 010059	**0**	**0**	**0**	**373,000**	**23,016,378**	**23,389,379**
Total Cost for Project 1802	**0**	**0**	**0**	**2,743,000**	**114,610,000**	**117,353,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,743,000**	**114,610,000**	**117,353,000**
Total for Vote Function 01	**641,720**	**0**	**641,720**	**26,854,822**	**172,450,000**	**199,304,822**
Total Excluding Arrears	**641,720**	**0**	**641,720**	**26,854,822**	**172,450,000**	**199,304,822**
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
Recurrent Budget Estimates						

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Key Service Area 010065 Support to agricultural mechanisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	1,000,000	**1,000,000**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	56,000	**56,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
225204 Monitoring and Supervision of capital work	0	72,000	**72,000**	0	72,000	**72,000**
227001 Travel inland	0	32,000	**32,000**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,000,000	**1,000,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,000,000	**3,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 010065	**0**	**248,000**	**248,000**	**0**	**5,248,000**	**5,248,000**
Key Service Area 010073 Sustainable land and environment management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	**48,000**	0	48,000	**48,000**
227001 Travel inland	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 010073	**0**	**152,000**	**152,000**	**0**	**152,000**	**152,000**
Total Cost for Department 001	**0**	**400,000**	**400,000**	**0**	**5,400,000**	**5,400,000**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**5,400,000**	**5,400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	50,000	0	**50,000**
227001 Travel inland	100,000	0	**100,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	40,000	0	**40,000**
312141 Irrigation and drainage Channels - Acquisition	0	30,420,000	**30,420,000**	0	4,000,000	**4,000,000**
342111 Land - Acquisition	200,000	0	**200,000**	200,000	0	**200,000**
Total Cost of Key Service Area 000017	**460,000**	**30,420,000**	**30,880,000**	**340,000**	**4,000,000**	**4,340,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1323	**460,000**	**30,420,000**	**30,880,000**	**340,000**	**4,000,000**	**4,340,000**
Total Excluding Arrears	**460,000**	**30,420,000**	**30,880,000**	**340,000**	**4,000,000**	**4,340,000**
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
227004 Fuel, Lubricants and Oils	5,000,000	0	**5,000,000**	4,000,000	0	**4,000,000**
312139 Other Structures - Acquisition	4,443,956	0	**4,443,956**	9,264,893	0	**9,264,893**
Total Cost of Key Service Area 000017	**10,443,956**	**0**	**10,443,956**	**14,264,893**	**0**	**14,264,893**
Key Service Area 010057 Mechanisation service centres and farm access roads						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	800,000	0	**800,000**
225204 Monitoring and Supervision of capital work	1,200,000	0	**1,200,000**	1,200,000	0	**1,200,000**
312139 Other Structures - Acquisition	0	0	**0**	6,000,000	0	**6,000,000**
312211 Heavy Vehicles - Acquisition	5,000,000	0	**5,000,000**	22,200,000	0	**22,200,000**
Total Cost of Key Service Area 010057	**6,200,000**	**0**	**6,200,000**	**30,200,000**	**0**	**30,200,000**
Key Service Area 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	1,863,636	0	**1,863,636**	1,463,636	0	**1,463,636**
212101 Social Security Contributions	186,364	0	**186,364**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	186,364	0	**186,364**
221009 Welfare and Entertainment	29,603	0	**29,603**	29,603	0	**29,603**
312139 Other Structures - Acquisition	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 010065	**2,079,603**	**0**	**2,079,603**	**11,679,603**	**0**	**11,679,603**
Total Cost for Project 1357	**18,723,558**	**0**	**18,723,558**	**56,144,496**	**0**	**56,144,496**
Total Excluding Arrears	**18,723,558**	**0**	**18,723,558**	**56,144,496**	**0**	**56,144,496**
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 000017	**40,000**	**0**	**40,000**	**0**	**0**	**0**
Total Cost for Project 1520	**40,000**	**0**	**40,000**	**0**	**0**	**0**
Total Excluding Arrears	**40,000**	**0**	**40,000**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 010069 Support to irrigation schemes						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	40,000	0	**40,000**
227001 Travel inland	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 010069	**100,000**	**0**	**100,000**	**120,000**	**0**	**120,000**
Total Cost for Project 1661	**100,000**	**0**	**100,000**	**120,000**	**0**	**120,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**120,000**	**0**	**120,000**
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,852,500	**1,852,500**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,849,303	**2,849,303**	0	314,490	**314,490**
221003 Staff Training	0	1,667,071	**1,667,071**	0	0	**0**
221004 Recruitment Expenses	0	97,500	**97,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	487,500	**487,500**	0	10,000	**10,000**
224002 Veterinary supplies and services	0	0	**0**	0	1,707,088	**1,707,088**
224003 Agricultural Supplies and Services	0	1,950,000	**1,950,000**	0	4,158,324	**4,158,324**
225203 Appraisal and Feasibility Studies for Capital Works	0	1,288,500	**1,288,500**	0	0	**0**
225204 Monitoring and Supervision of capital work	800,000	0	**800,000**	600,000	0	**600,000**
227001 Travel inland	0	4,175,303	**4,175,303**	0	570,000	**570,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	110,000	**110,000**
263402 Transfer to Other Government Units	0	0	**0**	0	2,733,420	**2,733,420**
o/w Transfer to NARO and NAGRC	0	0	**0**	0	2,733,420	**2,733,420**
282301 Transfers to Government Institutions	0	5,364,840	**5,364,840**	0	0	**0**
o/w Transfer to Government Entities	0	5,364,840	**5,364,840**	0	0	**0**
282302 Transfers to Non-Government Organisations	0	0	**0**	0	2,295,820	**2,295,820**
o/w Transfers for community breeding programms	0	0	**0**	0	2,295,820	**2,295,820**
282303 Transfers to Other Private Entities	0	9,641,791	**9,641,791**	0	4,341,600	**4,341,600**
o/w Grants for financing clean energy post harvest equipment	0	0	**0**	0	4,341,600	**4,341,600**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 000017 Infrastructure Development and Management						
282303 Transfers to Other Private Entities	0	9,641,791	**9,641,791**	0	4,341,600	**4,341,600**
o/w Transfers to other private entities	0	9,641,791	**9,641,791**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	9,223,500	**9,223,500**	0	0	**0**
312139 Other Structures - Acquisition	0	77,025,034	**77,025,034**	0	20,270,033	**20,270,033**
312141 Irrigation and drainage Channels - Acquisition	0	0	**0**	0	18,304,575	**18,304,575**
313139 Other Structures - Improvement	0	5,914,800	**5,914,800**	0	2,173,635	**2,173,635**
Total Cost of Key Service Area 000017	**800,000**	**121,537,641**	**122,337,641**	**600,000**	**56,988,985**	**57,588,985**
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,049,100	**1,049,100**	0	0	**0**
227001 Travel inland	0	1,049,149	**1,049,149**	0	0	**0**
Total Cost of Key Service Area 000057	**0**	**2,098,249**	**2,098,249**	**0**	**0**	**0**
Key Service Area 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	0	8,708,048	**8,708,048**	727,273	9,259,708	**9,986,980**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,637,969	**8,637,969**	200,000	15,224,088	**15,424,088**
212101 Social Security Contributions	0	870,805	**870,805**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	72,727	0	**72,727**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	625,000	**625,000**
221002 Workshops, Meetings and Seminars	0	800,000	**800,000**	0	0	**0**
221003 Staff Training	0	4,461,600	**4,461,600**	100,000	18,913,538	**19,013,538**
221004 Recruitment Expenses	0	839,305	**839,305**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	3,230,120	**3,230,120**
221011 Printing, Stationery, Photocopying and Binding	0	680,500	**680,500**	0	2,397,330	**2,397,330**
223001 Property Management Expenses	0	0	**0**	0	60,000	**60,000**
223004 Guard and Security services	0	0	**0**	0	60,000	**60,000**
223005 Electricity	0	0	**0**	0	50,000	**50,000**
223006 Water	0	0	**0**	0	50,000	**50,000**
224002 Veterinary supplies and services	0	3,900,000	**3,900,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	12,825,000	**12,825,000**	0	1,042,998	**1,042,998**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 000063 Quality Assurance Systems						
225203 Appraisal and Feasibility Studies for Capital Works	0	1,053,000	**1,053,000**	0	0	**0**
227001 Travel inland	0	8,319,360	**8,319,360**	100,000	7,624,380	**7,724,380**
227004 Fuel, Lubricants and Oils	0	812,600	**812,600**	100,000	4,837,851	**4,937,851**
228002 Maintenance-Transport Equipment	0	891,200	**891,200**	0	0	**0**
263402 Transfer to Other Government Units	0	869,611	**869,611**	0	0	**0**
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	869,611	**869,611**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	0	8,695,222	**8,695,222**
o/w Support Project activities under NARO and NAGRC&DB	0	0	**0**	0	8,695,222	**8,695,222**
282302 Transfers to Non-Government Organisations	0	0	**0**	0	3,407,440	**3,407,440**
o/w Transfers to support AI Trainings	0	0	**0**	0	3,407,440	**3,407,440**
282303 Transfers to Other Private Entities	0	36,006,399	**36,006,399**	0	15,316,846	**15,316,846**
o/w Transfer to project beneficiaries through matching grants	0	36,006,399	**36,006,399**	0	0	**0**
o/w Transfers to e-voucher matching grants	0	0	**0**	0	15,316,846	**15,316,846**
312139 Other Structures - Acquisition	0	7,429,500	**7,429,500**	0	7,471,209	**7,471,209**
312221 Light ICT hardware - Acquisition	0	810,045	**810,045**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	0	3,917,000	**3,917,000**	0	2,085,720	**2,085,720**
312231 Office Equipment - Acquisition	0	405,022	**405,022**	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	2,643,030	**2,643,030**	0	0	**0**
Total Cost of Key Service Area 000063	**0**	**104,899,994**	**104,899,994**	**1,300,000**	**100,351,452**	**101,651,452**
Key Service Area 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	263,636	0	**263,636**	209,100	0	**209,100**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	708,715	**708,715**
212101 Social Security Contributions	26,364	0	**26,364**	20,900	0	**20,900**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
Key Service Area 010065 Support to agricultural mechanisation						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	95,000	**95,000**
227001 Travel inland	0	0	**0**	0	1,075,000	**1,075,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	250,000	**250,000**
282302 Transfers to Non-Government Organisations	0	0	**0**	0	60,700	**60,700**
o/w Transfer to other non Government Entities	0	0	**0**	0	60,700	**60,700**
312139 Other Structures - Acquisition	0	12,285,000	**12,285,000**	0	0	**0**
312211 Heavy Vehicles - Acquisition	0	25,359,117	**25,359,117**	0	14,505,665	**14,505,665**
Total Cost of Key Service Area 010065	**290,000**	**37,644,117**	**37,934,117**	**230,000**	**16,845,080**	**17,075,080**
Total Cost for Project 1786	**1,090,000**	**266,180,000**	**267,270,000**	**2,130,000**	**174,185,516**	**176,315,516**
Total Excluding Arrears	**1,090,000**	**266,180,000**	**267,270,000**	**2,130,000**	**174,185,516**	**176,315,516**
Total for Vote Function 02	**20,813,558**	**296,600,000**	**317,413,558**	**64,134,496**	**178,185,516**	**242,320,012**
Total Excluding Arrears	**20,813,558**	**296,600,000**	**317,413,558**	**64,134,496**	**178,185,516**	**242,320,012**
Vote Function 03 Animal Resources						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Animal Health						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	320,000	**320,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	64,000	**64,000**	0	64,000	**64,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000073	**0**	**296,000**	**296,000**	**0**	**596,000**	**596,000**
Key Service Area 010042 Control of Trypanosomiasis and Sleeping Sickness						
224001 Medical Supplies and Services	0	0	**0**	0	2,500,000	**2,500,000**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Animal Health						
Total Cost of Key Service Area 010042	**0**	**0**	**0**	**0**	**3,030,000**	**3,030,000**
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	**56,000**	0	56,000	**56,000**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	16,000	**16,000**
Total Cost of Key Service Area 010074	**0**	**72,000**	**72,000**	**0**	**72,000**	**72,000**
Total Cost for Department 001	**0**	**368,000**	**368,000**	**0**	**3,698,000**	**3,698,000**
Total Excluding Arrears	**0**	**368,000**	**368,000**	**0**	**3,698,000**	**3,698,000**
Department 002 Animal Production						
Key Service Area 000034 Education and Skills Development						
282303 Transfers to Other Private Entities	0	0	**0**	0	3,000,000	**3,000,000**
o/w Support Animal regulation and provision of improved indigenous goats in line Presidential directive	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,800	**40,800**	0	40,800	**40,800**
221011 Printing, Stationery, Photocopying and Binding	0	11,200	**11,200**	0	11,200	**11,200**
227004 Fuel, Lubricants and Oils	0	34,400	**34,400**	0	34,400	**34,400**
228002 Maintenance-Transport Equipment	0	4,800	**4,800**	0	4,800	**4,800**
Total Cost of Key Service Area 000073	**0**	**91,200**	**91,200**	**0**	**91,200**	**91,200**
Key Service Area 010039 Animals and Animal Products promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	**35,200**	0	35,200	**35,200**
221003 Staff Training	0	32,000	**32,000**	0	32,000	**32,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	25,600	**25,600**	0	25,600	**25,600**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	900,000	**900,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Animal Production						
Key Service Area 010039 Animals and Animal Products promotion						
227001 Travel inland	0	50,400	**50,400**	0	50,400	**50,400**
227004 Fuel, Lubricants and Oils	0	50,400	**50,400**	0	150,400	**150,400**
228002 Maintenance-Transport Equipment	0	11,200	**11,200**	0	11,200	**11,200**
Total Cost of Key Service Area 010039	**0**	**228,800**	**228,800**	**0**	**1,228,800**	**1,228,800**
Total Cost for Department 002	**0**	**320,000**	**320,000**	**0**	**4,320,000**	**4,320,000**
Total Excluding Arrears	**0**	**320,000**	**320,000**	**0**	**4,320,000**	**4,320,000**
Department 003 Entomology						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 000073	**0**	**84,000**	**84,000**	**0**	**84,000**	**84,000**
Key Service Area 010042 Control of Trypanosomiasis and Sleeping Sickness						
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	3,000,000	**3,000,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
273103 Retrenchment costs	0	800,000	**800,000**	0	0	**0**
Total Cost of Key Service Area 010042	**0**	**4,300,000**	**4,300,000**	**0**	**0**	**0**
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,800	**44,800**	0	44,800	**44,800**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
224005 Laboratory supplies and services	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	144,000	**144,000**	0	144,000	**144,000**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	72,000	**72,000**
228002 Maintenance-Transport Equipment	0	24,000	**24,000**	0	24,000	**24,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Entomology						
Total Cost of Key Service Area 010074	**0**	**316,800**	**316,800**	**0**	**566,800**	**566,800**
Total Cost for Department 003	**0**	**4,700,800**	**4,700,800**	**0**	**650,800**	**650,800**
Total Excluding Arrears	**0**	**4,700,800**	**4,700,800**	**0**	**650,800**	**650,800**
Department 004 Dairy Development and Production						
Key Service Area 010003 Support to Dairy farmer organisations and cooperatives						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	460,000	**460,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	221,000	**221,000**
221003 Staff Training	0	0	**0**	0	630,000	**630,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	300	**300**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	103,000	**103,000**
221009 Welfare and Entertainment	0	0	**0**	0	210,000	**210,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	65,000	**65,000**
222002 Postage and Courier	0	0	**0**	0	300	**300**
223001 Property Management Expenses	0	0	**0**	0	58,000	**58,000**
223002 Property Rates	0	0	**0**	0	2,760	**2,760**
223004 Guard and Security services	0	0	**0**	0	130,000	**130,000**
223005 Electricity	0	0	**0**	0	100,000	**100,000**
223006 Water	0	0	**0**	0	28,000	**28,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	1,006,000	**1,006,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	500,000	**500,000**
226001 Insurances	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	1,270,000	**1,270,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	450,000	**450,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	186,507	**186,507**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Dairy Development and Production						
Key Service Area 010003 Support to Dairy farmer organisations and cooperatives						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	36,000	**36,000**
282303 Transfers to Other Private Entities	0	0	**0**	0	50,000	**50,000**
o/w Support private sector organisations by developing Memoranda of Understanding (MoUs)	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 010003	**0**	**0**	**0**	**0**	**5,538,867**	**5,538,867**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**5,538,867**	**5,538,867**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,538,867**	**5,538,867**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,000	0	**77,000**	0	0	**0**
227001 Travel inland	90,000	0	**90,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000017	**247,000**	**0**	**247,000**	**0**	**0**	**0**
Key Service Area 010053 Improved market access for livestock and livestock products						
211102 Contract Staff Salaries	727,273	464,339	**1,191,611**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,136	0	**112,136**	0	0	**0**
212101 Social Security Contributions	72,727	46,434	**119,161**	0	0	**0**
221001 Advertising and Public Relations	0	70,000	**70,000**	0	0	**0**
221003 Staff Training	0	120,450	**120,450**	0	0	**0**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	1,606	**1,606**	0	0	**0**
225201 Consultancy Services-Capital	0	3,040,000	**3,040,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	150,000	**150,000**	0	0	**0**
226001 Insurances	0	500	**500**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
Key Service Area 010053 Improved market access for livestock and livestock products						
227001 Travel inland	200,000	89,672	**289,672**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	30,000	35,000	**65,000**	0	0	**0**
Total Cost of Key Service Area 010053	**1,192,136**	**4,100,000**	**5,292,136**	**0**	**0**	**0**
Key Service Area 010059 Post-harvest handling, storage and processing						
225204 Monitoring and Supervision of capital work	840,000	0	**840,000**	0	0	**0**
227001 Travel inland	300,000	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	1,700,000	0	**1,700,000**	0	0	**0**
Total Cost of Key Service Area 010059	**2,840,000**	**0**	**2,840,000**	**0**	**0**	**0**
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	**1,000,000**	0	0	**0**
221001 Advertising and Public Relations	1,050,377	0	**1,050,377**	0	0	**0**
221003 Staff Training	1,589,301	0	**1,589,301**	0	0	**0**
224002 Veterinary supplies and services	376,916,546	0	**376,916,546**	0	0	**0**
224003 Agricultural Supplies and Services	30,747,731	0	**30,747,731**	0	0	**0**
227001 Travel inland	1,000,000	0	**1,000,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	1,000,000	0	**1,000,000**	0	0	**0**
263402 Transfer to Other Government Units	8,172,951	0	**8,172,951**	0	0	**0**
o/w Transfer to Other Government Units	8,172,951	0	**8,172,951**	0	0	**0**
312219 Other Transport equipment - Acquisition	5,733,094	0	**5,733,094**	0	0	**0**
Total Cost of Key Service Area 010074	**427,210,000**	**0**	**427,210,000**	**0**	**0**	**0**
Total Cost for Project 1493	**431,489,136**	**4,100,000**	**435,589,136**	**0**	**0**	**0**
Total Excluding Arrears	**431,489,136**	**4,100,000**	**435,589,136**	**0**	**0**	**0**
Total for Vote Function 03	**436,877,936**	**4,100,000**	**440,977,936**	**14,207,667**	**0**	**14,207,667**
Total Excluding Arrears	**436,877,936**	**4,100,000**	**440,977,936**	**14,207,667**	**0**	**14,207,667**
Vote Function 04 Crop Resources						
Recurrent Budget Estimates						

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Crop Inspection and Certification						
Key Service Area 000014 Administrative and Support Services						
224003 Agricultural Supplies and Services	0	0	**0**	0	3,500,000	**3,500,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,400,000	**1,400,000**
221003 Staff Training	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	0	**0**	0	800,000	**800,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	800,000	**800,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	204,000	**204,000**	0	304,000	**304,000**
221003 Staff Training	0	200,000	**200,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,600	**9,600**	0	9,600	**9,600**
224003 Agricultural Supplies and Services	0	0	**0**	0	80,000,000	**80,000,000**
224005 Laboratory supplies and services	0	26,400	**26,400**	0	26,400	**26,400**
227001 Travel inland	0	285,600	**285,600**	0	285,000	**285,000**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	240,000	**240,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000063	**0**	**989,600**	**989,600**	**0**	**81,001,000**	**81,001,000**
Total Cost for Department 001	**0**	**989,600**	**989,600**	**0**	**88,001,000**	**88,001,000**
Total Excluding Arrears	**0**	**989,600**	**989,600**	**0**	**88,001,000**	**88,001,000**
Department 002 Crop Production						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	**28,000**	0	28,000	**28,000**
227001 Travel inland	0	28,000	**28,000**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	44,000	**44,000**	0	44,000	**44,000**
Total Cost of Key Service Area 000034	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Crop Production						
Key Service Area 000073 Marketing and value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 010048 Crop production technology						
221003 Staff Training	0	36,000	**36,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	34,400	**34,400**	0	34,400	**34,400**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	16,000	**16,000**
Total Cost of Key Service Area 010048	**0**	**174,400**	**174,400**	**0**	**174,400**	**174,400**
Key Service Area 010052 Food and nutrition technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	73,600	**73,600**	0	73,600	**73,600**
Total Cost of Key Service Area 010052	**0**	**133,600**	**133,600**	**0**	**133,600**	**133,600**
Key Service Area 010061 Promotion of Rice value chain						
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	250,600	**250,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 010061	**0**	**0**	**0**	**0**	**580,600**	**580,600**
Total Cost for Department 002	**0**	**408,000**	**408,000**	**0**	**1,188,600**	**1,188,600**
Total Excluding Arrears	**0**	**408,000**	**408,000**	**0**	**1,188,600**	**1,188,600**
Department 003 Crop Protection						
Key Service Area 000014 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	24,000	**24,000**	0	14,000	**14,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Crop Protection						
Key Service Area 000014 Education and Skills Development						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	480,000	**480,000**	0	1,000,000	**1,000,000**
227001 Travel inland	0	72,000	**72,000**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	28,000	**28,000**	0	18,000	**18,000**
Total Cost of Key Service Area 000014	**0**	**732,000**	**732,000**	**0**	**1,132,000**	**1,132,000**
Key Service Area 010047 Crop Pests and Disease control						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	32,000	**32,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	26,400	**26,400**	0	26,400	**26,400**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
224003 Agricultural Supplies and Services	0	300,000	**300,000**	0	500,000	**500,000**
227001 Travel inland	0	104,000	**104,000**	0	304,000	**304,000**
227004 Fuel, Lubricants and Oils	0	65,600	**65,600**	0	65,600	**65,600**
228002 Maintenance-Transport Equipment	0	4,800	**4,800**	0	20,000	**20,000**
Total Cost of Key Service Area 010047	**0**	**572,800**	**572,800**	**0**	**988,000**	**988,000**
Total Cost for Department 003	**0**	**1,304,800**	**1,304,800**	**0**	**2,120,000**	**2,120,000**
Total Excluding Arrears	**0**	**1,304,800**	**1,304,800**	**0**	**2,120,000**	**2,120,000**
Department 004 Coffee Development						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	**0**	0	850,000	**850,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**850,000**	**850,000**
Key Service Area 010022 Coffee Information Management						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,563	**8,563**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	533,667	**533,667**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	516,751	**516,751**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Coffee Development						
Key Service Area 010022 Coffee Information Management						
222001 Information and Communication Technology Services.	0	0	**0**	0	208,333	**208,333**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	405,404	**405,404**
223002 Property Rates	0	0	**0**	0	70,000	**70,000**
223004 Guard and Security services	0	0	**0**	0	176,120	**176,120**
223005 Electricity	0	0	**0**	0	76,000	**76,000**
223006 Water	0	0	**0**	0	42,941	**42,941**
225101 Consultancy Services	0	0	**0**	0	18,000,000	**18,000,000**
226001 Insurances	0	0	**0**	0	103,568	**103,568**
227001 Travel inland	0	0	**0**	0	1,053,567	**1,053,567**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	167,618	**167,618**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	107,311	**107,311**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,158	**50,158**
Total Cost of Key Service Area 010022	**0**	**0**	**0**	**0**	**21,550,000**	**21,550,000**
Key Service Area 010023 Coffee Marketing						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,169,836	**2,169,836**
223005 Electricity	0	0	**0**	0	2,736	**2,736**
223006 Water	0	0	**0**	0	821	**821**
224003 Agricultural Supplies and Services	0	0	**0**	0	72,000	**72,000**
225101 Consultancy Services	0	0	**0**	0	19,224	**19,224**
227001 Travel inland	0	0	**0**	0	535,384	**535,384**
Total Cost of Key Service Area 010023	**0**	**0**	**0**	**0**	**2,800,000**	**2,800,000**
Key Service Area 010024 Coffee Production						
224003 Agricultural Supplies and Services	0	0	**0**	0	69,025,000	**69,025,000**
227001 Travel inland	0	0	**0**	0	6,765,000	**6,765,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	186,000	**186,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	1,974,000	**1,974,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Coffee Development						
Total Cost of Key Service Area 010024	**0**	**0**	**0**	**0**	**77,950,000**	**77,950,000**
Key Service Area 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services	0	0	**0**	0	22,500,000	**22,500,000**
Total Cost of Key Service Area 010025	**0**	**0**	**0**	**0**	**22,500,000**	**22,500,000**
Key Service Area 010026 Coffee Value Addition Services						
224003 Agricultural Supplies and Services	0	0	**0**	0	6,310,000	**6,310,000**
Total Cost of Key Service Area 010026	**0**	**0**	**0**	**0**	**6,310,000**	**6,310,000**
Key Service Area 010028 Post Harvest Mangement						
224003 Agricultural Supplies and Services	0	0	**0**	0	3,650,000	**3,650,000**
Total Cost of Key Service Area 010028	**0**	**0**	**0**	**0**	**3,650,000**	**3,650,000**
Key Service Area 010029 Support to Coffee Research						
224003 Agricultural Supplies and Services	0	0	**0**	0	1,080,000	**1,080,000**
Total Cost of Key Service Area 010029	**0**	**0**	**0**	**0**	**1,080,000**	**1,080,000**
Key Service Area 320035 Quality, Standard and Accreditation						
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	341,681	**341,681**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	250,000	**250,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	14,220	**14,220**
224003 Agricultural Supplies and Services	0	0	**0**	0	1,536,899	**1,536,899**
225101 Consultancy Services	0	0	**0**	0	37,200	**37,200**
227001 Travel inland	0	0	**0**	0	2,120,000	**2,120,000**
Total Cost of Key Service Area 320035	**0**	**0**	**0**	**0**	**4,310,000**	**4,310,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**141,000,000**	**141,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**141,000,000**	**141,000,000**
Department 005 Cotton Development						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	9,000	**9,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 000089 Climate Change Mitigation						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	**0**	0	15,000	**15,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	5,000	**5,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**189,000**	**189,000**
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010015 Extension services						
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223002 Property Rates	0	0	**0**	0	3,600	**3,600**
223005 Electricity	0	0	**0**	0	15,000	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	7,000	**7,000**
224005 Laboratory supplies and services	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	55,000	**55,000**
Total Cost of Key Service Area 010015	**0**	**0**	**0**	**0**	**345,100**	**345,100**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223002 Property Rates	0	0	**0**	0	3,600	**3,600**
223004 Guard and Security services	0	0	**0**	0	25,000	**25,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010016 Farmer mobilisation and sensitisation						
223005 Electricity	0	0	**0**	0	15,000	**15,000**
223006 Water	0	0	**0**	0	3,000	**3,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	80,000	**80,000**
224005 Laboratory supplies and services	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 010016	**0**	**0**	**0**	**0**	**498,600**	**498,600**
Key Service Area 010018 Provision of cotton inputs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,500	**2,500**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223002 Property Rates	0	0	**0**	0	3,600	**3,600**
223004 Guard and Security services	0	0	**0**	0	25,000	**25,000**
223005 Electricity	0	0	**0**	0	15,000	**15,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010018 Provision of cotton inputs						
224003 Agricultural Supplies and Services	0	0	**0**	0	604,600	**604,600**
224005 Laboratory supplies and services	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	55,000	**55,000**
Total Cost of Key Service Area 010018	**0**	**0**	**0**	**0**	**936,700**	**936,700**
Key Service Area 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223002 Property Rates	0	0	**0**	0	3,600	**3,600**
223004 Guard and Security services	0	0	**0**	0	25,000	**25,000**
223005 Electricity	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	**0**	0	4,000	**4,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	100,000	**100,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010019 Provision of cotton planting seeds						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	4,000	**4,000**
224005 Laboratory supplies and services	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 010019	**0**	**0**	**0**	**0**	**531,600**	**531,600**
Key Service Area 010020 Seed multiplication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223002 Property Rates	0	0	**0**	0	3,600	**3,600**
223004 Guard and Security services	0	0	**0**	0	17,400	**17,400**
223005 Electricity	0	0	**0**	0	15,000	**15,000**
223006 Water	0	0	**0**	0	3,000	**3,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	150,000	**150,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Cotton Development						
Key Service Area 010020 Seed multiplication						
224005 Laboratory supplies and services	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	8,000	**8,000**
226001 Insurances	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 010020	**0**	**0**	**0**	**0**	**529,000**	**529,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**3,030,000**	**3,030,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,030,000**	**3,030,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1263 Agriculture Cluster Development Project (ACDP)						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	423,324	**423,324**	0	0	**0**
212101 Social Security Contributions	0	47,036	**47,036**	0	0	**0**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	15,000	**15,000**	0	0	**0**
223005 Electricity	0	8,000	**8,000**	0	0	**0**
223006 Water	0	32,000	**32,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	6,469,455	**6,469,455**	0	0	**0**
225204 Monitoring and Supervision of capital work	400,000	0	**400,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	190,000	**190,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1263 Agriculture Cluster Development Project (ACDP)						
Key Service Area 000017 Infrastructure Development and Management						
281401 Rent	0	750,000	**750,000**	0	0	**0**
312139 Other Structures - Acquisition	0	55,142,424	**55,142,424**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	3,791,589	**3,791,589**	0	0	**0**
Total Cost of Key Service Area 000017	**400,000**	**67,155,828**	**67,555,828**	**0**	**0**	**0**
Key Service Area 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	200,000	0	**200,000**	0	0	**0**
212101 Social Security Contributions	24,864	0	**24,864**	0	0	**0**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
282303 Transfers to Other Private Entities	1,000,000	0	**1,000,000**	0	0	**0**
o/w Transfers to Other Private Entities	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000063	**1,664,864**	**0**	**1,664,864**	**0**	**0**	**0**
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	302,000	0	**302,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	0	0	**0**
212101 Social Security Contributions	30,200	0	**30,200**	0	0	**0**
225204 Monitoring and Supervision of capital work	1,000,000	0	**1,000,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	0	30,000,000	**30,000,000**	0	0	**0**
Total Cost of Key Service Area 000073	**1,412,200**	**30,000,000**	**31,412,200**	**0**	**0**	**0**
Key Service Area 010054 Inputs distribution						
211102 Contract Staff Salaries	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
282302 Transfers to Non-Government Organisations	1,000,000	0	**1,000,000**	0	0	**0**
o/w Transfers to Non-Government Organisations	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 010054	**1,122,000**	**0**	**1,122,000**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1263 Agriculture Cluster Development Project (ACDP)						
Key Service Area 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	230,000	0	**230,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	0	0	**0**
212101 Social Security Contributions	23,000	0	**23,000**	0	0	**0**
221003 Staff Training	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	0	0	**0**
Total Cost of Key Service Area 010059	**533,000**	**0**	**533,000**	**0**	**0**	**0**
Total Cost for Project 1263	**5,132,064**	**97,155,828**	**102,287,892**	**0**	**0**	**0**
Total Excluding Arrears	**5,132,064**	**97,155,828**	**102,287,892**	**0**	**0**	**0**
Project 1508 National Oil Palm Project						
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	1,092,727	0	**1,092,727**	1,092,727	0	**1,092,727**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000	0	**500,000**	300,000	0	**300,000**
212101 Social Security Contributions	109,273	0	**109,273**	109,273	0	**109,273**
227001 Travel inland	0	72,084	**72,084**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	0	4,200,000	**4,200,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	4,000,000	0	**4,000,000**
Total Cost of Key Service Area 000073	**1,702,000**	**4,308,084**	**6,010,084**	**5,502,000**	**0**	**5,502,000**
Key Service Area 010058 Oil Palm value chain promotion						
211102 Contract Staff Salaries	0	4,506,174	**4,506,174**	0	5,926,000	**5,926,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,265,000	**1,265,000**	0	819,000	**819,000**
212101 Social Security Contributions	0	500,686	**500,686**	0	0	**0**
221001 Advertising and Public Relations	0	684,000	**684,000**	0	154,000	**154,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	542,500	**542,500**	0	175,000	**175,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1508 National Oil Palm Project						
Key Service Area 010058 Oil Palm value chain promotion						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	240,000	**240,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	233,000	**233,000**	0	102,000	**102,000**
223001 Property Management Expenses	0	149,716	**149,716**	0	50,000	**50,000**
224003 Agricultural Supplies and Services	0	14,451,300	**14,451,300**	0	41,620,320	**41,620,320**
225101 Consultancy Services	0	0	**0**	0	300,000	**300,000**
225201 Consultancy Services-Capital	0	0	**0**	0	2,745,000	**2,745,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	4,520,180	**4,520,180**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	201,000	**201,000**	0	0	**0**
227001 Travel inland	200,000	1,068,480	**1,268,480**	150,000	2,114,480	**2,264,480**
227002 Travel abroad	0	650,000	**650,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	1,683,000	**1,783,000**	80,000	475,000	**555,000**
228002 Maintenance-Transport Equipment	0	159,000	**159,000**	0	151,000	**151,000**
263402 Transfer to Other Government Units	0	1,608,200	**1,608,200**	0	1,688,200	**1,688,200**
o/w transfer to other government implementing partners	0	1,608,200	**1,608,200**	0	0	**0**
o/w Transfer to other Government unit	0	0	**0**	0	1,688,200	**1,688,200**
281401 Rent	0	622,000	**622,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	1,470,000	**1,470,000**
312129 Other Buildings other than dwellings - Acquisition	0	700,000	**700,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	4,380,000	**4,380,000**
312139 Other Structures - Acquisition	0	0	**0**	0	500,000	**500,000**
312219 Other Transport equipment - Acquisition	0	1,677,680	**1,677,680**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	50,000	**50,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	500,000	**500,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	1,050,000	**1,050,000**	0	0	**0**
342111 Land - Acquisition	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1508 National Oil Palm Project						
Total Cost of Key Service Area 010058	**2,300,000**	**37,061,916**	**39,361,916**	**2,230,000**	**62,990,000**	**65,220,000**
Total Cost for Project 1508	**4,002,000**	**41,370,000**	**45,372,000**	**7,732,000**	**62,990,000**	**70,722,000**
Total Excluding Arrears	**4,002,000**	**41,370,000**	**45,372,000**	**7,732,000**	**62,990,000**	**70,722,000**
Project 1709 Rice Development Project Phase II						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	440,000	0	**440,000**
212101 Social Security Contributions	0	0	**0**	44,000	0	**44,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**984,000**	**0**	**984,000**
Key Service Area 000034 Education and Skills Development						
211102 Contract Staff Salaries	0	0	**0**	202,377	0	**202,377**
212101 Social Security Contributions	0	0	**0**	20,238	0	**20,238**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	302,249	0	**302,249**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**784,864**	**0**	**784,864**
Key Service Area 000063 Quality Assurance Systems						
221003 Staff Training	155,000	0	**155,000**	215,000	0	**215,000**
225204 Monitoring and Supervision of capital work	350,000	0	**350,000**	350,000	0	**350,000**
227001 Travel inland	300,000	0	**300,000**	390,000	0	**390,000**
227004 Fuel, Lubricants and Oils	300,000	0	**300,000**	330,000	0	**330,000**
228002 Maintenance-Transport Equipment	95,000	0	**95,000**	95,000	0	**95,000**
Total Cost of Key Service Area 000063	**1,200,000**	**0**	**1,200,000**	**1,380,000**	**0**	**1,380,000**
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	0	0	**0**	36,000	0	**36,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	180,000	0	**180,000**
212101 Social Security Contributions	0	0	**0**	3,600	0	**3,600**
221003 Staff Training	0	0	**0**	80,400	0	**80,400**
221009 Welfare and Entertainment	0	0	**0**	40,000	0	**40,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1709 Rice Development Project Phase II						
Key Service Area 000073 Marketing and Value addition						
225204 Monitoring and Supervision of capital work	0	0	**0**	500,000	0	**500,000**
227001 Travel inland	0	0	**0**	260,000	0	**260,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	240,000	0	**240,000**
282302 Transfers to Non-Government Organisations	0	0	**0**	1,000,000	0	**1,000,000**
o/w Transfer to South to South Tripartite	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**2,340,000**	**0**	**2,340,000**
Key Service Area 010061 Promotion of Rice value chain						
211102 Contract Staff Salaries	440,000	0	**440,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	200,000	0	**200,000**
212101 Social Security Contributions	44,000	0	**44,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	1,000,000	0	**1,000,000**	0	0	**0**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 010061	**1,484,000**	**0**	**1,484,000**	**390,000**	**0**	**390,000**
Key Service Area 010069 Support to irrigation schemes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	**200,000**	0	0	**0**
221003 Staff Training	0	0	**0**	162,136	0	**162,136**
225204 Monitoring and Supervision of capital work	0	0	**0**	650,000	0	**650,000**
227001 Travel inland	100,000	0	**100,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	1,200,000	0	**1,200,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	30,000	0	**30,000**
313139 Other Structures - Improvement	0	7,610,000	**7,610,000**	0	0	**0**
Total Cost of Key Service Area 010069	**390,000**	**7,610,000**	**8,000,000**	**2,342,136**	**0**	**2,342,136**
Total Cost for Project 1709	**3,074,000**	**7,610,000**	**10,684,000**	**8,221,000**	**0**	**8,221,000**
Total Excluding Arrears	**3,074,000**	**7,610,000**	**10,684,000**	**8,221,000**	**0**	**8,221,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seeds Project						
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	18,909	3,009,600	**3,028,509**	136,702	3,088,800	**3,225,502**
211104 Employee Gratuity	0	451,440	**451,440**	0	475,320	**475,320**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	1,200,000	**1,219,200**	19,200	800,000	**819,200**
212101 Social Security Contributions	1,891	300,960	**302,851**	13,670	308,880	**322,550**
212102 Medical expenses (Employees)	0	295,000	**295,000**	0	295,000	**295,000**
212103 Incapacity benefits (Employees)	0	58,500	**58,500**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	100,000	**100,000**
221003 Staff Training	0	5,600,000	**5,600,000**	0	2,200,000	**2,200,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	800,000	**800,000**	0	800,000	**800,000**
221009 Welfare and Entertainment	0	152,000	**152,000**	0	155,000	**155,000**
221011 Printing, Stationery, Photocopying and Binding	0	920,000	**920,000**	0	800,000	**800,000**
221012 Small Office Equipment	0	120,000	**120,000**	0	160,000	**160,000**
221014 Bank Charges and other Bank related costs	0	12,000	**12,000**	0	0	**0**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	320,000	**320,000**	0	320,000	**320,000**
222002 Postage and Courier	0	6,000	**6,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	0	**0**	0	126,000	**126,000**
223004 Guard and Security services	0	14,400	**14,400**	0	14,400	**14,400**
223005 Electricity	0	44,000	**44,000**	0	44,000	**44,000**
223006 Water	0	8,000	**8,000**	0	8,000	**8,000**
224003 Agricultural Supplies and Services	0	1,800,000	**1,800,000**	0	8,380,000	**8,380,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000,000	**1,000,000**	0	500,000	**500,000**
225204 Monitoring and Supervision of capital work	0	45,000	**45,000**	0	10,000	**10,000**
227001 Travel inland	100,000	3,800,000	**3,900,000**	100,000	2,500,000	**2,600,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seeds Project						
Key Service Area 010049 Crop production technology promotion						
227004 Fuel, Lubricants and Oils	40,000	3,200,000	**3,240,000**	40,000	2,200,000	**2,240,000**
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	600,000	**600,000**
228002 Maintenance-Transport Equipment	20,000	1,200,700	**1,220,700**	21,519	498,200	**519,719**
281401 Rent	0	300,000	**300,000**	0	0	**0**
282301 Transfers to Government Institutions	0	5,000,000	**5,000,000**	0	6,050,000	**6,050,000**
o/w Transfers to Government Institutions	0	5,000,000	**5,000,000**	0	6,050,000	**6,050,000**
282302 Transfers to Non-Government Organisations	0	16,495,694	**16,495,694**	0	20,000,000	**20,000,000**
o/w Transfer to non government institutions	0	0	**0**	0	20,000,000	**20,000,000**
o/w Transfers to Non-Government Organisations	0	16,495,694	**16,495,694**	0	0	**0**
282303 Transfers to Other Private Entities	0	2,179,300	**2,179,300**	0	0	**0**
o/w Transfers to Other Private Entities	0	2,179,300	**2,179,300**	0	0	**0**
312211 Heavy Vehicles - Acquisition	0	23,077,406	**23,077,406**	0	31,996,222	**31,996,222**
312212 Light Vehicles - Acquisition	0	350,000	**350,000**	0	498,178	**498,178**
Total Cost of Key Service Area 010049	**200,000**	**72,250,000**	**72,450,000**	**331,091**	**83,130,000**	**83,461,091**
Total Cost for Project 1772	**200,000**	**72,250,000**	**72,450,000**	**331,091**	**83,130,000**	**83,461,091**
Total Excluding Arrears	**200,000**	**72,250,000**	**72,450,000**	**331,091**	**83,130,000**	**83,461,091**
Total for Vote Function 04	**15,110,464**	**218,385,828**	**233,496,292**	**251,623,691**	**146,120,000**	**397,743,691**
Total Excluding Arrears	**15,110,464**	**218,385,828**	**233,496,292**	**251,623,691**	**146,120,000**	**397,743,691**
Vote Function 05 Fisheries Resources						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Aquaculture Management and Development						
Key Service Area 010040 Aquaculture promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	16,000	**16,000**
221003 Staff Training	0	48,000	**48,000**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	48,000	**48,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	24,000	**24,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Aquaculture Management and Development						
Key Service Area 010040 Aquaculture promotion						
224003 Agricultural Supplies and Services	0	700,000	**700,000**	0	1,000,000	**1,000,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	24,000	**24,000**	0	24,000	**24,000**
Total Cost of Key Service Area 010040	**0**	**1,100,000**	**1,100,000**	**0**	**1,400,000**	**1,400,000**
Total Cost for Department 001	**0**	**1,100,000**	**1,100,000**	**0**	**1,400,000**	**1,400,000**
Total Excluding Arrears	**0**	**1,100,000**	**1,100,000**	**0**	**1,400,000**	**1,400,000**
Department 002 Fisheries Control, Regulation and Quality Assurance						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	120,000	**120,000**
221003 Staff Training	0	32,000	**32,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	96,000	**96,000**	0	96,000	**96,000**
228002 Maintenance-Transport Equipment	0	24,000	**24,000**	0	24,000	**24,000**
Total Cost of Key Service Area 000073	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Key Service Area 010062 Quality Assurance and Control for fisheries						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	376,000	**376,000**	0	976,000	**976,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	170,000	**170,000**
221003 Staff Training	0	400,000	**400,000**	0	950,000	**950,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	2,500,000	**2,500,000**
227001 Travel inland	0	400,000	**400,000**	0	950,000	**950,000**
227004 Fuel, Lubricants and Oils	0	408,000	**408,000**	0	550,000	**550,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	250,000	**250,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Fisheries Control, Regulation and Quality Assurance						
Total Cost of Key Service Area 010062	**0**	**1,584,000**	**1,584,000**	**0**	**6,426,000**	**6,426,000**
Total Cost for Department 002	**0**	**1,984,000**	**1,984,000**	**0**	**6,826,000**	**6,826,000**
Total Excluding Arrears	**0**	**1,984,000**	**1,984,000**	**0**	**6,826,000**	**6,826,000**
Department 003 Fisheries Resource Management and Development						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,794	**59,794**	0	59,794	**59,794**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	16,000	**16,000**
221003 Staff Training	0	64,000	**64,000**	0	64,000	**64,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	51,200	**51,200**	0	51,200	**51,200**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000073	**0**	**322,994**	**322,994**	**0**	**322,994**	**322,994**
Key Service Area 010075 Water resources management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	100,000	**100,000**
227001 Travel inland	0	120,000	**120,000**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	600,000	**600,000**	0	1,200,000	**1,200,000**
o/w contribution to Regional water Organization's	0	600,000	**600,000**	0	0	**0**
o/w Pay Government contributions	0	0	**0**	0	1,200,000	**1,200,000**
Total Cost of Key Service Area 010075	**0**	**920,000**	**920,000**	**0**	**1,560,000**	**1,560,000**
Total Cost for Department 003	**0**	**1,242,994**	**1,242,994**	**0**	**1,882,994**	**1,882,994**
Total Excluding Arrears	**0**	**1,242,994**	**1,242,994**	**0**	**1,882,994**	**1,882,994**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**4,326,994**	**0**	**4,326,994**	**10,108,994**	**0**	**10,108,994**
Total Excluding Arrears	**4,326,994**	**0**	**4,326,994**	**10,108,994**	**0**	**10,108,994**
Vote Function 06 Policy, Planning and Support Services						

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agricultural Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	0	**0**
227001 Travel inland	0	128,000	**128,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	88,000	**88,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**304,000**	**304,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**84,000**	**84,000**	**0**	**0**	**0**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	48,000	**48,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 010037 Agricultural data collection and management						
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,128	**25,128**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	0	**0**
227001 Travel inland	0	120,000	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	132,000	**132,000**	0	0	**0**
Total Cost of Key Service Area 010037	**0**	**373,128**	**373,128**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**961,128**	**961,128**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**961,128**	**961,128**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	**64,000**	0	64,000	**64,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	80,000	**80,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	32,000	**32,000**	0	32,000	**32,000**
Total Cost of Key Service Area 000001	**0**	**280,000**	**280,000**	**0**	**270,000**	**270,000**
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	32,000	**32,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
221016 Systems Recurrent costs	0	32,000	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	48,000	**48,000**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	16,000	**16,000**
352899 Other Domestic Arrears Budgeting	0	26,525	**26,525**	0	7,534,802	**7,534,802**
Total Cost of Key Service Area 000004	**0**	**226,525**	**226,525**	**0**	**7,734,802**	**7,734,802**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	34,059,030	0	**34,059,030**
211102 Contract Staff Salaries	0	0	**0**	2,873,706	0	**2,873,706**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	0	**0**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	48,800	**48,800**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	32,000	**32,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221016 Systems Recurrent costs	0	0	**0**	0	8,958	**8,958**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	148,000	**148,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	18,477	**18,477**
273104 Pension	0	0	**0**	0	14,003,868	**14,003,868**
273105 Gratuity	0	0	**0**	0	2,044,506	**2,044,506**
282301 Transfers to Government Institutions	0	0	**0**	0	400,000	**400,000**
o/w Transfer to Government institution	0	0	**0**	0	400,000	**400,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	1,106,973	**1,106,973**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**36,932,736**	**18,077,582**	**55,010,319**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	394,000	**394,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	520,000	**520,000**
221003 Staff Training	0	0	**0**	0	190,000	**190,000**
221009 Welfare and Entertainment	0	0	**0**	0	49,128	**49,128**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	44,000	**44,000**
227001 Travel inland	0	0	**0**	0	340,000	**340,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**1,737,128**	**1,737,128**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,424	**100,424**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000007	**0**	**160,000**	**160,000**	**0**	**260,424**	**260,424**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	**160,000**	0	100,000	**100,000**
227001 Travel inland	0	270,000	**270,000**	0	1,000,000	**1,000,000**
227004 Fuel, Lubricants and Oils	0	270,000	**270,000**	0	600,000	**600,000**
Total Cost of Key Service Area 000010	**0**	**700,000**	**700,000**	**0**	**1,700,000**	**1,700,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	220,000	**220,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	160,000	**160,000**
221003 Staff Training	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	32,000	**32,000**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	62,000	**62,000**
Total Cost of Key Service Area 000011	**0**	**200,000**	**200,000**	**0**	**506,000**	**506,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,991	**218,991**	0	270,000	**270,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	46,317	**46,317**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	56,000	**56,000**	0	0	**0**
223001 Property Management Expenses	0	160,000	**160,000**	0	348,237	**348,237**
223004 Guard and Security services	0	285,781	**285,781**	0	635,781	**635,781**
223005 Electricity	0	312,569	**312,569**	0	250,000	**250,000**
223006 Water	0	67,276	**67,276**	0	67,276	**67,276**
227001 Travel inland	0	28,237	**28,237**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	86,969	**86,969**	0	270,000	**270,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	114,590	**114,590**	0	160,000	**160,000**
263402 Transfer to Other Government Units	0	0	**0**	0	400,000	**400,000**
o/w Transfer for Office in Rome	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 000014	**0**	**1,330,412**	**1,330,412**	**0**	**2,727,611**	**2,727,611**
Key Service Area 010066 Support to Agricultural Training Institutions						
263402 Transfer to Other Government Units	0	200,000	**200,000**	0	0	**0**
o/w Support to Rome Attache	0	200,000	**200,000**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	0	400,000	**400,000**
o/w Transfer to FTI	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 010066	**0**	**200,000**	**200,000**	**0**	**400,000**	**400,000**
Key Service Area 010071 Support to the National Farmers Leadership Center						
263402 Transfer to Other Government Units	0	0	**0**	0	400,000	**400,000**
o/w Transfer for NFLI	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 010071	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 002	**0**	**3,096,938**	**3,096,938**	**36,932,736**	**33,813,547**	**70,746,283**
Total Excluding Arrears	**0**	**3,070,412**	**3,070,412**	**36,932,736**	**25,171,772**	**62,104,508**
Department 004 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	20,800,000	0	**20,800,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
212102 Medical expenses (Employees)	0	80,000	**80,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	48,800	**48,800**	0	0	**0**
221003 Staff Training	0	72,000	**72,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	0	**0**
221016 Systems Recurrent costs	0	8,958	**8,958**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	18,477	**18,477**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource Management						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	14,570,588	**14,570,588**	0	0	**0**
273105 Gratuity	0	1,166,200	**1,166,200**	0	0	**0**
Total Cost of Key Service Area 000005	**20,800,000**	**16,141,023**	**36,941,023**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
282301 Transfers to Government Institutions	0	400,000	**400,000**	0	0	**0**
o/w Subvention transfer to National Framer Leadership Centre	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,873,706	0	**2,873,706**	0	0	**0**
282301 Transfers to Government Institutions	0	400,000	**400,000**	0	0	**0**
o/w Subvention transfer to Bukalasa Agricultural College	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000014	**2,873,706**	**400,000**	**3,273,706**	**0**	**0**	**0**
Key Service Area 010066 Support to Agricultural Training Institutions						
282301 Transfers to Government Institutions	0	400,000	**400,000**	0	0	**0**
o/w Subvention to Fisheries Training Institute	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 010066	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Total Cost for Department 004	**23,673,707**	**17,341,023**	**41,014,729**	**0**	**0**	**0**
Total Excluding Arrears	**23,673,707**	**17,341,023**	**41,014,729**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	**150,000**	0	0	**0**
221003 Staff Training	270,000	0	**270,000**	0	0	**0**
221009 Welfare and Entertainment	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000014	**580,000**	**0**	**580,000**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	270,000	0	**270,000**	0	0	**0**
212101 Social Security Contributions	30,000	0	**30,000**	0	0	**0**
224003 Agricultural Supplies and Services	800,000	0	**800,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	1,942,500	**1,942,500**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	1,939,505	**2,239,505**	0	0	**0**
282301 Transfers to Government Institutions	1,700,000	0	**1,700,000**	0	0	**0**
o/w Transfers to Government Institutions	1,700,000	0	**1,700,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	29,738,303	**29,738,303**	0	0	**0**
312139 Other Structures - Acquisition	1,010,600	19,000,000	**20,010,600**	0	0	**0**
312211 Heavy Vehicles - Acquisition	0	2,004,800	**2,004,800**	0	0	**0**
312212 Light Vehicles - Acquisition	300,000	0	**300,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	3,343,830	**3,343,830**	0	0	**0**
Total Cost of Key Service Area 000017	**4,410,600**	**57,968,939**	**62,379,539**	**0**	**0**	**0**
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	**300,000**	0	0	**0**
221009 Welfare and Entertainment	50,000	0	**50,000**	0	0	**0**
225101 Consultancy Services	0	1,059,000	**1,059,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	450,244	0	**450,244**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	51,789	**351,789**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	1,587,246	**1,587,246**	0	0	**0**
312212 Light Vehicles - Acquisition	0	920,000	**920,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	3,850,000	**3,850,000**	0	0	**0**
Total Cost of Key Service Area 000073	**1,100,244**	**7,668,035**	**8,768,279**	**0**	**0**	**0**
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	1,354,545	1,496,880	**2,851,425**	0	0	**0**
211104 Employee Gratuity	0	274,890	**274,890**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1444 Agriculture Value Chain Development						
Key Service Area 010049 Crop production technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	47,700	**147,700**	0	0	**0**
212101 Social Security Contributions	135,455	329,734	**465,188**	0	0	**0**
221001 Advertising and Public Relations	20,000	190,000	**210,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	100,000	**130,000**	0	0	**0**
224002 Veterinary supplies and services	0	5,040,000	**5,040,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	1,977,500	**1,977,500**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	80,000	4,280,000	**4,360,000**	0	0	**0**
227001 Travel inland	300,000	2,833,000	**3,133,000**	0	0	**0**
227002 Travel abroad	0	427,778	**427,778**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	77,000	**77,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	12,732,500	**12,732,500**	0	0	**0**
Total Cost of Key Service Area 010049	**2,220,000**	**29,806,982**	**32,026,982**	**0**	**0**	**0**
Total Cost for Project 1444	**8,310,844**	**95,443,955**	**103,754,799**	**0**	**0**	**0**
Total Excluding Arrears	**8,310,844**	**95,443,955**	**103,754,799**	**0**	**0**	**0**
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	475,455	0	**475,455**	0	0	**0**
212101 Social Security Contributions	47,545	0	**47,545**	0	0	**0**
212103 Incapacity benefits (Employees)	150,000	0	**150,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	400,000	0	**400,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	0	0	**0**
221016 Systems Recurrent costs	80,000	0	**80,000**	0	0	**0**
223001 Property Management Expenses	800,000	0	**800,000**	0	0	**0**
227001 Travel inland	150,000	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,233,000**	**0**	**2,233,000**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
282301 Transfers to Government Institutions	300,000	0	**300,000**	0	0	**0**
o/w Transfers to government Istitutions	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 000004	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
282301 Transfers to Government Institutions	500,000	0	**500,000**	0	0	**0**
o/w Development transfer to Bukalasa Agricultural College	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 000008	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	0	0	**0**
221003 Staff Training	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	75,000	0	**75,000**	0	0	**0**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 000013	**395,000**	**0**	**395,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	600,000	0	**600,000**	0	0	**0**
o/w Development transfer to the National Farmer Leadership Centre	600,000	0	**600,000**	0	0	**0**
Total Cost of Key Service Area 000014	**600,000**	**0**	**600,000**	**0**	**0**	**0**
Key Service Area 010066 Support to Agricultural Training Institutions						
282301 Transfers to Government Institutions	500,000	0	**500,000**	0	0	**0**
o/w Development subvention for Fisheries Training Institution	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 010066	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Cost for Project 1618	**4,528,000**	**0**	**4,528,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,528,000**	**0**	**4,528,000**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	272,727	800,000	**1,072,727**	0	0	**0**
212101 Social Security Contributions	27,273	80,000	**107,273**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	900,000	0	**900,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	1,000,000	**1,200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	400,000	**600,000**	0	0	**0**
281401 Rent	0	300,000	**300,000**	0	0	**0**
312139 Other Structures - Acquisition	0	25,740,384	**25,740,384**	0	0	**0**
312212 Light Vehicles - Acquisition	300,000	2,100,000	**2,400,000**	0	0	**0**
Total Cost of Key Service Area 000017	**1,900,000**	**30,420,384**	**32,320,384**	**0**	**0**	**0**
Total Cost for Project 1802	**1,900,000**	**30,420,384**	**32,320,384**	**0**	**0**	**0**
Total Excluding Arrears	**1,900,000**	**30,420,384**	**32,320,384**	**0**	**0**	**0**
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	475,455	0	**475,455**
212101 Social Security Contributions	0	0	**0**	47,545	0	**47,545**
212103 Incapacity benefits (Employees)	0	0	**0**	80,000	0	**80,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	300,000	0	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	40,000	0	**40,000**
221016 Systems Recurrent costs	0	0	**0**	50,000	0	**50,000**
223001 Property Management Expenses	0	0	**0**	340,000	0	**340,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
282301 Transfers to Government Institutions	0	0	**0**	400,000	0	**400,000**
o/w transfer to Agriculture Training institute	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,903,000**	**0**	**1,903,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	50,000	0	**50,000**
221003 Staff Training	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
282301 Transfers to Government Institutions	0	0	**0**	100,000	0	**100,000**
o/w transfer to government institution	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**310,000**	**0**	**310,000**
Key Service Area 000034 Education and Skills Development						
224003 Agricultural Supplies and Services	0	0	**0**	2,000,000	0	**2,000,000**
282301 Transfers to Government Institutions	0	0	**0**	400,000	0	**400,000**
o/w Transfer to Bukalasa Agricultural College	0	0	**0**	400,000	0	**400,000**
312216 Cycles - Acquisition	0	0	**0**	8,000,000	0	**8,000,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**10,400,000**	**0**	**10,400,000**
Key Service Area 010001 Milk post harvest handling and value addition						
221002 Workshops, Meetings and Seminars	0	0	**0**	40,000	0	**40,000**
224003 Agricultural Supplies and Services	0	0	**0**	900,000	0	**900,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	1,100,000	0	**1,100,000**
Total Cost of Key Service Area 010001	**0**	**0**	**0**	**2,040,000**	**0**	**2,040,000**
Key Service Area 010014 Support to Farm Level production						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	100,000	0	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	50,000	0	**50,000**
224003 Agricultural Supplies and Services	0	0	**0**	2,800,000	0	**2,800,000**
225101 Consultancy Services	0	0	**0**	210,000	0	**210,000**
227001 Travel inland	0	0	**0**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	70,000	0	**70,000**
Total Cost of Key Service Area 010014	**0**	**0**	**0**	**3,380,000**	**0**	**3,380,000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
Key Service Area 010018 Provision of cotton inputs						
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	170,000	0	**170,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	70,000	0	**70,000**
Total Cost of Key Service Area 010018	**0**	**0**	**0**	**240,000**	**0**	**240,000**
Key Service Area 010024 Coffee Production						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	2,990,000	0	**2,990,000**
Total Cost of Key Service Area 010024	**0**	**0**	**0**	**2,990,000**	**0**	**2,990,000**
Key Service Area 010066 Support to Agricultural Training Institutions						
282301 Transfers to Government Institutions	0	0	**0**	400,000	0	**400,000**
o/w transfer to Agricultural training institution	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 010066	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Total Cost for Project 1879	**0**	**0**	**0**	**21,663,000**	**0**	**21,663,000**
Total Excluding Arrears	**0**	**0**	**0**	**21,663,000**	**0**	**21,663,000**
Total for Vote Function 06	**59,811,639**	**125,864,339**	**185,675,978**	**92,409,283**	**0**	**92,409,283**
Total Excluding Arrears	**59,785,114**	**125,864,339**	**185,649,453**	**83,767,508**	**0**	**83,767,508**
Programme 17 Regional Balanced Development						
Vote Function 06 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agricultural Planning and Development						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	157,000	**157,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**297,000**	**297,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**297,000**	**297,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**297,000**	**297,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**297,000**	**0**	**297,000**	**0**	**0**	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
Total Excluding Arrears	**297,000**	**0**	**297,000**	**0**	**0**	**0**
Grand Total Vote 010	**537,879,312**	**644,950,167**	**1,182,829,479**	**459,338,953**	**496,755,516**	**956,094,469**
Total Excluding Arrears	**537,852,786**	**644,950,167**	**1,182,802,954**	**450,697,178**	**496,755,516**	**947,452,694**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agriculture Extension Services						
Department 002 Agriculture Investment and Enterprise Development						
1444 Agriculture Value Chain Development	0	0	**0**	15,410,844	57,840,000	**73,250,844**
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	**0**	2,743,000	114,610,000	**117,353,000**
Total Development for the Department 002	**0**	**0**	**0**	**18,153,845**	**172,450,000**	**190,603,845**
Total Excluding Arrears	**0**	**0**	**0**	**18,153,845**	**172,450,000**	**190,603,845**
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	460,000	30,420,000	**30,880,000**	340,000	4,000,000	**4,340,000**
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18,723,558	0	**18,723,558**	56,144,496	0	**56,144,496**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	40,000	0	**40,000**	0	0	**0**
1661 Irrigation For Climate Resilience Project Profile	100,000	0	**100,000**	120,000	0	**120,000**
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	1,090,000	266,180,000	**267,270,000**	2,130,000	174,185,516	**176,315,516**
Total Development for the Department 001	**20,413,558**	**296,600,000**	**317,013,558**	**58,734,496**	**178,185,516**	**236,920,012**
Total Excluding Arrears	**20,413,558**	**296,600,000**	**317,013,558**	**58,734,496**	**178,185,516**	**236,920,012**
Vote Function 03 Animal Resources						
Department 002 Animal Production						
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431,489,136	4,100,000	**435,589,136**	0	0	**0**
Total Development for the Department 002	**431,489,136**	**4,100,000**	**435,589,136**	**0**	**0**	**0**
Total Excluding Arrears	**431,489,136**	**4,100,000**	**435,589,136**	**0**	**0**	**0**
Vote Function 04 Crop Resources						
Department 001 Crop Inspection and Certification						
1263 Agriculture Cluster Development Project (ACDP)	5,132,064	97,155,828	**102,287,892**	0	0	**0**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 04 Crop Resources						
Total Development for the Department 001	**5,132,064**	**97,155,828**	**102,287,892**	**0**	**0**	**0**
Total Excluding Arrears	**5,132,064**	**97,155,828**	**102,287,892**	**0**	**0**	**0**
Department 002 Crop Production						
1508 National Oil Palm Project	4,002,000	41,370,000	**45,372,000**	7,732,000	62,990,000	**70,722,000**
1709 Rice Development Project Phase II	3,074,000	7,610,000	**10,684,000**	8,221,000	0	**8,221,000**
1772 National Oil Seeds Project	200,000	72,250,000	**72,450,000**	331,091	83,130,000	**83,461,091**
Total Development for the Department 002	**7,276,000**	**121,230,000**	**128,506,000**	**16,284,091**	**146,120,000**	**162,404,091**
Total Excluding Arrears	**7,276,000**	**121,230,000**	**128,506,000**	**16,284,091**	**146,120,000**	**162,404,091**
Vote Function 06 Policy, Planning and Support Services						
Department 001 Agricultural Planning and Development						
1444 Agriculture Value Chain Development	8,310,844	95,443,955	**103,754,799**	0	0	**0**
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	150,000	0	**150,000**	0	0	**0**
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1,900,000	30,420,384	**32,320,384**	0	0	**0**
Total Development for the Department 001	**10,360,844**	**125,864,339**	**136,225,184**	**0**	**0**	**0**
Total Excluding Arrears	**10,360,844**	**125,864,339**	**136,225,184**	**0**	**0**	**0**
Department 002 Finance and Administration						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	707,545	0	**707,545**	0	0	**0**
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	0	0	**0**	21,663,000	0	**21,663,000**
Total Development for the Department 002	**707,545**	**0**	**707,545**	**21,663,000**	**0**	**21,663,000**
Total Excluding Arrears	**707,545**	**0**	**707,545**	**21,663,000**	**0**	**21,663,000**
Department 004 Human Resource Management						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	3,670,455	0	**3,670,455**	0	0	**0**
Total Development for the Department 004	**3,670,455**	**0**	**3,670,455**	**0**	**0**	**0**
Total Excluding Arrears	**3,670,455**	**0**	**3,670,455**	**0**	**0**	**0**
Grand Total Vote	**479,049,603**	**644,950,167**	**1,123,999,770**	**114,835,431**	**496,755,516**	**611,590,947**
Total Excluding Arrears	**479,049,603**	**644,950,167**	**1,123,999,770**	**114,835,431**	**496,755,516**	**611,590,947**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1263 Agriculture Cluster Development Project (ACDP)	**97,156**	**0**
410 International Development Association (IDA)	97,156	0
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	**30,420**	**4,000**
458 Japanese International Cooperation Agency (JICA)	30,420	4,000
Project 1444 Agriculture Value Chain Development	**95,444**	**57,840**
401 Africa Development Bank (ADB)	95,444	57,840
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	**4,100**	**0**
406 European Union (EU)	4,100	0
Project 1508 National Oil Palm Project	**41,370**	**62,990**
411 International Fund for Agriculture and Development (IFAD)	41,370	62,990
Project 1709 Rice Development Project Phase II	**7,610**	**0**
458 Japanese International Cooperation Agency (JICA)	7,610	0
Project 1772 National Oil Seeds Project	**72,250**	**83,130**
411 International Fund for Agriculture and Development (IFAD)	72,250	83,130
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	**266,180**	**174,186**
410 International Development Association (IDA)	266,180	174,186
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	**30,420**	**114,610**
549 United Kingdom	30,420	114,610
Total External Project Financing for Vote 010	**644,950**	**496,756**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114419	Other taxes on specific services	0.000	0.030
114526	Other licenses	2.128	4.676
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.060
142159	Sale of bid documents-From Government Units	0.000	0.238
142210	Animal and Crop Husbandry related Levies	2.480	0.000
144149	Miscellaneous receipts/income	0.000	129.600
Total		**4.608**	**134.604**

VOTE: 011 Ministry of Local Government

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.489	32.206	33.816	35.507	37.282	39.146
	Non-Wage	23.131	39.107	45.755	52.619	57.431	68.918
Devt.	GoU	10.885	6.225	7.159	7.875	9.450	11.340
	Ext Fin.	181.321	114.136	33.981	14.685	0.000	0.000
GoU Total		**44.505**	**77.538**	**86.730**	**96.000**	**104.163**	**119.404**
Total GoU+Ext Fin (MTEF)		**225.826**	**191.674**	**120.711**	**110.685**	**104.163**	**119.404**
Arrears		0.237	4.081	0.000	0.000	0.000	0.000
Total Budget		**226.063**	**195.755**	**120.711**	**110.685**	**104.163**	**119.404**
Total Vote Budget Excluding Arrears		**225.826**	**191.674**	**120.711**	**110.685**	**104.163**	**119.404**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Local Economic Development	120,000	276,352	**396,352**	250,687	210,000	**460,687**
Total Recurrent Budget Estimates for Vote Function	**120,000**	**276,352**	**396,352**	**250,687**	**210,000**	**460,687**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*120,000*	*276,352*	*396,352*	*250,687*	*210,000*	*460,687*
Total for Programme 01	**120,000**	**276,352**	**396,352**	**250,687**	**210,000**	**460,687**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Urban Administration Department	1,111,000	20,726	**1,131,726**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**1,111,000**	**20,726**	**1,131,726**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*1,111,000*	*20,726*	*1,131,726*	*0*	*500,000*	*500,000*
Total for Programme 10	**1,111,000**	**20,726**	**1,131,726**	**0**	**500,000**	**500,000**

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	0	0	**0**	0	17,220	**17,220**
003 Human Resource Department	0	17,220	**17,220**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**17,220**	**17,220**	**0**	**17,220**	**17,220**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*17,220*	*17,220*	*0*	*17,220*	*17,220*
Total for Programme 12	**0**	**17,220**	**17,220**	**0**	**17,220**	**17,220**
Programme 14 Public Sector Transformation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 District Administration Department	7,073,759	186,371	**7,260,129**	0	186,371	**186,371**
004 Local Economic Development	0	100,794	**100,794**	0	700,794	**700,794**
Total Recurrent Budget Estimates for Vote Function	**7,073,759**	**287,165**	**7,360,923**	**0**	**887,165**	**887,165**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*7,073,759*	*287,165*	*7,360,923*	*0*	*887,165*	*887,165*
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 District Inspection Department	337,000	20,067	**357,067**	0	0	**0**
003 Procurement Inspection and Coordination	120,000	47,498	**167,498**	0	0	**0**
004 Urban Inspection Department	225,000	363,332	**588,332**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**682,000**	**430,898**	**1,112,898**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1704 Local Government Revenue Managment Information System	6,447,285	0	**6,447,285**	0	0	**0**
Total Development Budget Estimates for Vote Function	**6,447,285**	**0**	**6,447,285**	**0**	**0**	**0**
Total for Vote Function 02	*7,129,285*	*430,898*	*7,560,183*	*0*	*0*	*0*
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	706,000	5,983,350	**6,689,350**	0	8,337,736	**8,337,736**

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Human Resource Department	310,435	5,643,286	**5,953,721**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**1,016,435**	**11,626,636**	**12,643,070**	**0**	**8,337,736**	**8,337,736**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*1,016,435*	*11,626,636*	*12,643,070*	*0*	*8,337,736*	*8,337,736*
Total for Programme 14	**15,219,478**	**12,344,698**	**27,564,177**	**0**	**9,224,901**	**9,224,901**
Programme 16 Governance And Security						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Local Councils Development Department	283,000	166,079	**449,079**	283,000	166,079	**449,079**
Total Recurrent Budget Estimates for Vote Function	**283,000**	**166,079**	**449,079**	**283,000**	**166,079**	**449,079**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*283,000*	*166,079*	*449,079*	*283,000*	*166,079*	*449,079*
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 District Inspection Department	0	23,546	**23,546**	0	23,546	**23,546**
Total Recurrent Budget Estimates for Vote Function	**0**	**23,546**	**23,546**	**0**	**23,546**	**23,546**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*23,546*	*23,546*	*0*	*23,546*	*23,546*
Total for Programme 16	**283,000**	**189,625**	**472,625**	**283,000**	**189,625**	**472,625**
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 District Administration Department	0	259,080	**259,080**	22,840,149	399,080	**23,239,229**
002 Local Councils Development Department	0	163,400	**163,400**	130,687	163,400	**294,087**
003 Urban Administration Department	0	172,720	**172,720**	6,407,968	455,853	**6,863,822**
004 Local Economic Development	0	133,858	**133,858**	0	133,858	**133,858**
Total Recurrent Budget Estimates for Vote Function	**0**	**729,058**	**729,058**	**29,378,804**	**1,152,191**	**30,530,995**

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1509 Local Economic Growth (LEGS) Support Project	700,006	32,439,962	**33,139,969**	364,006	33,784,285	**34,148,292**
1760 Rural Development and Food Security in Northern Uganda	105,862	38,148,011	**38,253,873**	815,000	48,312,681	**49,127,681**
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	8,824,812	**8,824,812**	0	0	**0**
Total Development Budget Estimates for Vote Function	**805,869**	**79,412,785**	**80,218,654**	**1,179,006**	**82,096,966**	**83,275,973**
Total for Vote Function 01	*805,869*	*80,141,843*	*80,947,712*	*30,557,810*	*83,249,158*	*113,806,968*
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 District Inspection Department	0	272,680	**272,680**	514,687	592,747	**1,107,434**
002 LGs Inspection and Coordination	47,000	100,000	**147,000**	0	0	**0**
003 Procurement Inspection and Coordination	0	129,540	**129,540**	120,000	252,038	**372,038**
004 Urban Inspection Department	0	111,563	**111,563**	355,687	2,354,895	**2,710,582**
Total Recurrent Budget Estimates for Vote Function	**47,000**	**613,783**	**660,783**	**990,373**	**3,199,681**	**4,190,054**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1772 National Oil Seed Project	600,899	101,908,287	**102,509,186**	1,021,899	32,039,381	**33,061,281**
Total Development Budget Estimates for Vote Function	**600,899**	**101,908,287**	**102,509,186**	**1,021,899**	**32,039,381**	**33,061,281**
Total for Vote Function 02	*647,899*	*102,522,070*	*103,169,969*	*2,012,272*	*35,239,062*	*37,251,334*
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	0	3,238,566	**3,238,566**	1,146,687	14,796,754	**15,943,441**
002 Human Resource Department	0	332,852	**332,852**	0	0	**0**
004 Policy & Planning Department	0	501,710	**501,710**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**4,073,128**	**4,073,128**	**1,146,687**	**14,796,754**	**15,943,441**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1652 Retooling of Ministry of Local Government	3,189,319	0	**3,189,319**	0	0	**0**
1894 Institutional Development for Ministry of Local Government	0	0	**0**	8,026,812	0	**8,026,812**

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**3,189,319**	**0**	**3,189,319**	**8,026,812**	**0**	**8,026,812**
Total for Vote Function 03	*3,189,319*	*4,073,128*	*7,262,447*	*9,173,498*	*14,796,754*	*23,970,252*
Total for Programme 17	**4,643,087**	**186,737,040**	**191,380,127**	**41,743,581**	**133,284,974**	**175,028,555**
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 District Inspection Department	0	0	**0**	0	204,022	**204,022**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**204,022**	**204,022**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*204,022*	*204,022*
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	0	0	**0**	156,000	9,320,235	**9,476,235**
004 Policy & Planning Department	156,000	4,774,257	**4,930,257**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**156,000**	**4,774,257**	**4,930,257**	**156,000**	**9,320,235**	**9,476,235**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*156,000*	*4,774,257*	*4,930,257*	*156,000*	*9,320,235*	*9,476,235*
Total for Programme 18	**156,000**	**4,774,257**	**4,930,257**	**156,000**	**9,524,257**	**9,680,257**
Programme 19 Administration Of Justice						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Local Councils Development Department	0	0	**0**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*200,000*	*200,000*
Total for Programme 19	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Local Government Administration and Development						

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Local Councils Development Department	0	170,473	**170,473**	0	170,473	**170,473**
Total Recurrent Budget Estimates for Vote Function	**0**	**170,473**	**170,473**	**0**	**170,473**	**170,473**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*170,473*	*170,473*	*0*	*170,473*	*170,473*
Total for Programme 20	**0**	**170,473**	**170,473**	**0**	**170,473**	**170,473**
Grand Total Vote 011	**21,532,565**	**204,530,392**	**226,062,957**	**42,433,267**	**153,321,450**	**195,754,717**
Total Excluding Arrears	**21,374,229**	**204,451,708**	**225,825,937**	**38,430,743**	**153,243,381**	**191,674,124**

VOTE: 011 Ministry of Local Government

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,528,119	5,143,735	19,671,854	36,494,800	4,838,700	41,333,500
212 Social Contributions	291,264	381,215	672,479	221,870	320,140	542,010
221 General Use of goods and services	5,997,792	2,077,552	8,075,344	10,711,082	1,607,641	12,318,723
222 Communications	48,600	55,000	103,600	59,590	42,000	101,590
223 Utility and Property Expenses	3,321,500	81,000	3,402,500	3,835,793	62,000	3,897,793
224 Supplies and Services	0	2,042,160	2,042,160	20,000	1,810,420	1,830,420
225 Professional Services	6,399,453	18,904,400	25,303,853	7,603,573	14,563,359	22,166,932
226 Insurances and Licenses	0	100,000	100,000	0	100,000	100,000
227 Travel and Transport	5,579,808	1,260,392	6,840,200	9,099,284	700,185	9,799,469
228 Maintenance	453,317	379,000	832,317	1,361,430	467,300	1,828,730
263 To other general government units.	32,720	3,240,000	3,272,720	155,000	3,645,000	3,800,000
273 Employment-related social benefits	5,239,309	0	5,239,309	6,429,353	0	6,429,353
282 Current transfers not elsewhere classified	0	13,018,295	13,018,295	0	6,802,976	6,802,976
312 Acquisition of Produced Assets	2,512,982	109,317,313	111,830,295	1,446,000	49,764,211	51,210,211
313 Major Repairs, Overhaul and Improvement to Produced Assets	100,000	25,321,010	25,421,010	100,000	29,412,415	29,512,415
352 Financial Assets	237,020	0	237,020	4,080,593	0	4,080,593
Grand Total Vote 011	**44,741,885**	**181,321,072**	**226,062,957**	**81,618,369**	**114,136,348**	**195,754,717**
Total Excluding Arrears	**44,504,865**	**181,321,072**	**225,825,937**	**77,537,776**	**114,136,348**	**191,674,124**

VOTE: 011 Ministry of Local Government

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	10,489,193	0	10,489,193	32,205,550	0	**32,205,550**
211102 Contract Staff Salaries	1,940,720	4,994,925	6,935,645	1,850,320	4,065,000	**5,915,320**
211104 Employee Gratuity	160,992	4,500	165,492	326,484	666,000	**992,484**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,878,714	20,000	1,898,714	2,023,666	20,000	**2,043,666**
211107 Boards, Committees and Council Allowances	58,500	124,310	182,810	88,780	87,700	**176,480**
212101 Social Security Contributions	193,980	171,000	364,980	7,982	0	**7,982**
212102 Medical expenses (Employees)	70,084	143,640	213,724	66,238	143,640	**209,878**
212103 Incapacity benefits (Employees)	27,200	20,000	47,200	47,200	10,000	**57,200**
212201 Social Security Contributions	0	46,575	46,575	100,450	166,500	**266,950**
221001 Advertising and Public Relations	1,476,977	300,000	1,776,977	4,375,000	95,000	**4,470,000**
221002 Workshops, Meetings and Seminars	3,554,892	1,041,040	4,595,932	4,659,355	1,113,650	**5,773,005**
221003 Staff Training	152,500	30,000	182,500	231,706	36,000	**267,706**
221004 Recruitment Expenses	0	20,000	20,000	0	0	**0**
221007 Books, Periodicals & Newspapers	43,485	12,000	55,485	37,039	2,000	**39,039**
221008 Information and Communication Technology Supplies.	68,820	80,000	148,820	69,500	105,161	**174,661**
221009 Welfare and Entertainment	227,964	80,800	308,764	417,113	29,000	**446,113**
221011 Printing, Stationery, Photocopying and Binding	332,632	450,000	782,632	628,428	183,000	**811,428**
221012 Small Office Equipment	40,699	27,200	67,899	99,452	13,570	**113,022**
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	20,200	**20,200**
221016 Systems Recurrent costs	77,650	1,512	79,162	154,789	0	**154,789**
221017 Membership dues and Subscription fees.	22,172	30,000	52,172	38,700	10,060	**48,760**
222001 Information and Communication Technology Services.	25,000	52,000	77,000	49,590	38,000	**87,590**
222002 Postage and Courier	23,600	3,000	26,600	10,000	4,000	**14,000**
223001 Property Management Expenses	130,000	0	130,000	153,846	0	**153,846**
223003 Rent-Produced Assets-to private entities	2,610,000	80,000	2,690,000	3,200,580	60,000	**3,260,580**
223004 Guard and Security services	362,000	0	362,000	381,367	0	**381,367**
223005 Electricity	219,500	0	219,500	100,000	0	**100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	2,000	**2,000**

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	0	1,950,000	1,950,000	0	1,724,000	**1,724,000**
224011 Research Expenses	0	92,160	92,160	20,000	86,420	**106,420**
225101 Consultancy Services	1,410,820	4,170,000	5,580,820	4,740,826	3,957,000	**8,697,826**
225201 Consultancy Services-Capital	3,237,000	12,575,000	15,812,000	0	8,632,000	**8,632,000**
225202 Environment Impact Assessment for Capital Works	0	960,000	960,000	0	1,050,000	**1,050,000**
225203 Appraisal and Feasibility Studies for Capital Works	50,000	100,000	150,000	50,000	400,000	**450,000**
225204 Monitoring and Supervision of capital work	1,701,632	1,099,400	2,801,032	2,812,747	524,359	**3,337,106**
226001 Insurances	0	100,000	100,000	0	100,000	**100,000**
227001 Travel inland	3,481,561	452,320	3,933,881	6,047,530	285,185	**6,332,715**
227002 Travel abroad	0	234,240	234,240	0	120,000	**120,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	2,098,247	573,832	2,672,079	2,851,753	295,000	**3,146,753**
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	6,500	**6,500**
228002 Maintenance-Transport Equipment	446,609	374,000	820,609	1,297,376	412,800	**1,710,176**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,708	0	6,708	48,377	0	**48,377**
228004 Maintenance-Other Fixed Assets	0	0	0	15,677	48,000	**63,677**
263402 Transfer to Other Government Units	20,000	3,240,000	3,260,000	60,000	3,645,000	**3,705,000**
263405 Transfers to Autonomous Government Units	12,720	0	12,720	95,000	0	**95,000**
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	**0**
273104 Pension	4,075,488	0	4,075,488	4,467,799	0	**4,467,799**
273105 Gratuity	1,143,821	0	1,143,821	1,961,554	0	**1,961,554**
282301 Transfers to Government Institutions	0	13,018,295	13,018,295	0	6,802,976	**6,802,976**
312121 Non-Residential Buildings - Acquisition	0	6,460,001	6,460,001	0	5,760,692	**5,760,692**
312131 Roads and Bridges - Acquisition	0	91,497,985	91,497,985	0	19,126,336	**19,126,336**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	2,703,494	2,703,494	0	3,500,000	**3,500,000**
312139 Other Structures - Acquisition	0	0	0	0	50,000	**50,000**
312141 Irrigation and drainage Channels - Acquisition	0	4,266,833	4,266,833	0	20,561,183	**20,561,183**
312212 Light Vehicles - Acquisition	1,750,000	2,165,000	3,915,000	1,200,000	0	**1,200,000**
312216 Cycles - Acquisition	300,000	0	300,000	0	0	**0**

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312221 Light ICT hardware - Acquisition	232,000	274,000	506,000	196,000	16,000	**212,000**
312222 Heavy ICT hardware - Acquisition	180,982	0	180,982	0	0	**0**
312231 Office Equipment - Acquisition	0	70,000	70,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	50,000	380,000	430,000	50,000	0	**50,000**
312299 Other Machinery and Equipment- Acquisition	0	1,500,000	1,500,000	0	750,000	**750,000**
313131 Roads and Bridges - Improvement	0	25,321,010	25,321,010	0	29,412,415	**29,412,415**
313137 Information Communication Technology network lines - Improvement	100,000	0	100,000	100,000	0	**100,000**
352881 Pension and Gratuity Arrears Budgeting	76,494	0	76,494	39,442	0	**39,442**
352899 Other Domestic Arrears Budgeting	160,526	0	160,526	4,041,151	0	**4,041,151**
Grand Total Vote 011	**44,741,885**	**181,321,072**	**226,062,957**	**81,618,369**	**114,136,348**	**195,754,717**
Total Excluding Arrears	**44,504,865**	**181,321,072**	**225,825,937**	**77,537,776**	**114,136,348**	**191,674,124**

VOTE: 011 Ministry of Local Government

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Local Economic Development						
Key Service Area 000046 Local economic development support services						
211101 General Staff Salaries	120,000	0	**120,000**	250,687	0	**250,687**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,768	**48,768**	0	39,000	**39,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	64,000	**64,000**
221007 Books, Periodicals & Newspapers	0	1,232	**1,232**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	8,352	**8,352**
227001 Travel inland	0	136,352	**136,352**	0	30,648	**30,648**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000046	**120,000**	**276,352**	**396,352**	**250,687**	**210,000**	**460,687**
Total Cost for Department 004	**120,000**	**276,352**	**396,352**	**250,687**	**210,000**	**460,687**
Total Excluding Arrears	**120,000**	**276,352**	**396,352**	**250,687**	**210,000**	**460,687**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**396,352**	**0**	**396,352**	**460,687**	**0**	**460,687**
Total Excluding Arrears	**396,352**	**0**	**396,352**	**460,687**	**0**	**460,687**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	1,111,000	0	**1,111,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	10,000	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
227001 Travel inland	0	0	**0**	0	390,000	**390,000**
227004 Fuel, Lubricants and Oils	0	15,726	**15,726**	0	0	**0**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
263405 Transfers to Autonomous Government Units	0	0	**0**	0	95,000	**95,000**
o/w %of Which UAAU (UGX 65m) & AMICAAL (UGX 30m) subvention funds	0	0	**0**	0	95,000	**95,000**
Total Cost of Key Service Area 000047	**1,111,000**	**20,726**	**1,131,726**	**0**	**500,000**	**500,000**
Total Cost for Department 003	**1,111,000**	**20,726**	**1,131,726**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**1,111,000**	**20,726**	**1,131,726**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,131,726**	**0**	**1,131,726**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**1,131,726**	**0**	**1,131,726**	**500,000**	**0**	**500,000**
Programme 12 Human Capital Development						
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	17,220	**17,220**
Total Cost of Key Service Area 320146	**0**	**0**	**0**	**0**	**17,220**	**17,220**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**17,220**	**17,220**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**17,220**	**17,220**
Department 003 Human Resource Department						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	17,220	**17,220**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**17,220**	**17,220**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**17,220**	**17,220**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**17,220**	**17,220**	**0**	**0**	**0**
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**17,220**	**0**	**17,220**	**17,220**	**0**	**17,220**
Total Excluding Arrears	**17,220**	**0**	**17,220**	**17,220**	**0**	**17,220**
Programme 14 Public Sector Transformation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Administration Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	7,073,759	0	**7,073,759**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	**148,000**	0	163,860	**163,860**
221007 Books, Periodicals & Newspapers	0	1,025	**1,025**	0	1,025	**1,025**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	1,486	**1,486**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	19,346	**19,346**	0	4,000	**4,000**
Total Cost of Key Service Area 000014	**7,073,759**	**171,371**	**7,245,129**	**0**	**186,371**	**186,371**
Key Service Area 390023 Functional LG Structures and Systems						
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 390023	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Key Service Area 390024 LG Performance Improvement						
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 390024	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Key Service Area 390025 Service delivery coordination						
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 390025	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Total Cost for Department 001	**7,073,759**	**186,371**	**7,260,129**	**0**	**186,371**	**186,371**
Total Excluding Arrears	**7,073,759**	**186,371**	**7,260,129**	**0**	**186,371**	**186,371**
Department 004 Local Economic Development						
Key Service Area 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	60,000	**60,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Local Economic Development						
Key Service Area 000046 Local Economic Development Support Services						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	366,000	**366,000**
221009 Welfare and Entertainment	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	20,000	**20,000**
227001 Travel inland	0	40,000	**40,000**	0	225,000	**225,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	10,794	**10,794**	0	794	**794**
Total Cost of Key Service Area 000046	**0**	**100,794**	**100,794**	**0**	**700,794**	**700,794**
Total Cost for Department 004	**0**	**100,794**	**100,794**	**0**	**700,794**	**700,794**
Total Excluding Arrears	**0**	**100,794**	**100,794**	**0**	**700,794**	**700,794**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**7,360,923**	**0**	**7,360,923**	**887,165**	**0**	**887,165**
Total Excluding Arrears	**7,360,923**	**0**	**7,360,923**	**887,165**	**0**	**887,165**
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	337,000	0	**337,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,017	**3,017**	0	0	**0**
221003 Staff Training	0	2,500	**2,500**	0	0	**0**
227001 Travel inland	0	4,550	**4,550**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000024	**337,000**	**20,067**	**357,067**	**0**	**0**	**0**
Total Cost for Department 001	**337,000**	**20,067**	**357,067**	**0**	**0**	**0**
Total Excluding Arrears	**337,000**	**20,067**	**357,067**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Procurement Inspection and Coordination						
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	120,000	0	**120,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,498	**35,498**	0	0	**0**
227001 Travel inland	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 000007	**120,000**	**47,498**	**167,498**	**0**	**0**	**0**
Total Cost for Department 003	**120,000**	**47,498**	**167,498**	**0**	**0**	**0**
Total Excluding Arrears	**120,000**	**47,498**	**167,498**	**0**	**0**	**0**
Department 004 Urban Inspection Department						
Key Service Area 390022 Automation of Local Revenue management						
211101 General Staff Salaries	225,000	0	**225,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,000	**164,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,332	**9,332**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 390022	**225,000**	**363,332**	**588,332**	**0**	**0**	**0**
Total Cost for Department 004	**225,000**	**363,332**	**588,332**	**0**	**0**	**0**
Total Excluding Arrears	**225,000**	**363,332**	**588,332**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1704 Local Government Revenue Managment Information System						
Key Service Area 390022 Automation of Local Revenue management						
211102 Contract Staff Salaries	1,346,000	0	**1,346,000**	0	0	**0**
212101 Social Security Contributions	134,600	0	**134,600**	0	0	**0**
221002 Workshops, Meetings and Seminars	50,000	0	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	42,000	0	**42,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	5,685	0	**5,685**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1704 Local Government Revenue Managment Information System						
Key Service Area 390022 Automation of Local Revenue management						
225101 Consultancy Services	700,000	0	**700,000**	0	0	**0**
225201 Consultancy Services-Capital	3,237,000	0	**3,237,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	400,000	0	**400,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	0	0	**0**
312212 Light Vehicles - Acquisition	250,000	0	**250,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	32,000	0	**32,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 390022	**6,447,285**	**0**	**6,447,285**	**0**	**0**	**0**
Total Cost for Project 1704	**6,447,285**	**0**	**6,447,285**	**0**	**0**	**0**
Total Excluding Arrears	**6,447,285**	**0**	**6,447,285**	**0**	**0**	**0**
Total for Vote Function 02	**7,560,183**	**0**	**7,560,183**	**0**	**0**	**0**
Total Excluding Arrears	**7,560,183**	**0**	**7,560,183**	**0**	**0**	**0**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,500	**3,500**	0	0	**0**
227001 Travel inland	0	39,150	**39,150**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,500	**25,500**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	76,494	**76,494**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	2,190	**2,190**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**154,834**	**154,834**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	706,000	0	**706,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,540	**422,540**	0	0	**0**
Total Cost of Key Service Area 000004	**706,000**	**422,540**	**1,128,540**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	0	**0**	0	165,492	**165,492**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	172,392	**172,392**
212102 Medical expenses (Employees)	0	0	**0**	0	15,000	**15,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	0	**0**	0	30,000	**30,000**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	91,899	**91,899**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	43,608	**43,608**
273104 Pension	0	0	**0**	0	4,467,799	**4,467,799**
273105 Gratuity	0	0	**0**	0	1,961,554	**1,961,554**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	39,442	**39,442**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**7,078,187**	**7,078,187**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	0	**0**	0	137,846	**137,846**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	639,310	**639,310**
223004 Guard and Security services	0	0	**0**	0	163,167	**163,167**
223005 Electricity	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	21,633	**21,633**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**271,633**	**271,633**	**0**	**1,020,323**	**1,020,323**
Key Service Area 390027 Support to the Parish Development Model Secretariat						
211104 Employee Gratuity	0	160,992	**160,992**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	17,200	**17,200**	0	0	**0**
221001 Advertising and Public Relations	0	1,287,800	**1,287,800**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	1,125,123	**1,125,123**	0	0	**0**
221003 Staff Training	0	0	**0**	0	79,226	**79,226**
221007 Books, Periodicals & Newspapers	0	17,200	**17,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	17,200	**17,200**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	17,200	**17,200**	0	0	**0**
222001 Information and Communication Technology Services.	0	15,000	**15,000**	0	0	**0**
222002 Postage and Courier	0	8,600	**8,600**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	250,000	**250,000**	0	0	**0**
223004 Guard and Security services	0	112,000	**112,000**	0	0	**0**
223005 Electricity	0	20,000	**20,000**	0	0	**0**
225101 Consultancy Services	0	580,820	**580,820**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	150,000	**150,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 390027 Support to the Parish Development Model Secretariat						
227001 Travel inland	0	744,008	**744,008**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	481,200	**481,200**	0	0	**0**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 390027	**0**	**5,084,343**	**5,084,343**	**0**	**229,226**	**229,226**
Total Cost for Department 001	**706,000**	**5,983,350**	**6,689,350**	**0**	**8,337,736**	**8,337,736**
Total Excluding Arrears	**706,000**	**5,904,666**	**6,610,666**	**0**	**8,298,294**	**8,298,294**
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	310,435	0	**310,435**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,324	**106,324**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	83,510	**83,510**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	41,599	**41,599**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	20,000	**20,000**	0	0	**0**
273104 Pension	0	4,075,488	**4,075,488**	0	0	**0**
273105 Gratuity	0	1,143,821	**1,143,821**	0	0	**0**
Total Cost of Key Service Area 000005	**310,435**	**5,525,742**	**5,836,177**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,544	**56,544**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Department						
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**117,544**	**117,544**	**0**	**0**	**0**
Total Cost for Department 002	**310,435**	**5,643,286**	**5,953,721**	**0**	**0**	**0**
Total Excluding Arrears	**310,435**	**5,643,286**	**5,953,721**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**12,643,070**	**0**	**12,643,070**	**8,337,736**	**0**	**8,337,736**
Total Excluding Arrears	**12,564,386**	**0**	**12,564,386**	**8,298,294**	**0**	**8,298,294**
Programme 16 Governance And Security						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Local Councils Development Department						
Key Service Area 460133 Legislative and policy development						
211101 General Staff Salaries	283,000	0	**283,000**	283,000	0	**283,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	3,551	**3,551**	0	3,551	**3,551**
221011 Printing, Stationery, Photocopying and Binding	0	10,976	**10,976**	0	976	**976**
221012 Small Office Equipment	0	3,006	**3,006**	0	3,006	**3,006**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	76,449	**76,449**	0	66,449	**66,449**
227004 Fuel, Lubricants and Oils	0	46,408	**46,408**	0	46,408	**46,408**
228002 Maintenance-Transport Equipment	0	10,688	**10,688**	0	10,688	**10,688**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 460133	**283,000**	**166,079**	**449,079**	**283,000**	**166,079**	**449,079**
Total Cost for Department 002	**283,000**	**166,079**	**449,079**	**283,000**	**166,079**	**449,079**
Total Excluding Arrears	**283,000**	**166,079**	**449,079**	**283,000**	**166,079**	**449,079**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**449,079**	**0**	**449,079**	**449,079**	**0**	**449,079**
Total Excluding Arrears	**449,079**	**0**	**449,079**	**449,079**	**0**	**449,079**
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,546	**23,546**	0	0	**0**
227001 Travel inland	0	0	**0**	0	23,546	**23,546**
Total Cost of Key Service Area 000010	**0**	**23,546**	**23,546**	**0**	**23,546**	**23,546**
Total Cost for Department 001	**0**	**23,546**	**23,546**	**0**	**23,546**	**23,546**
Total Excluding Arrears	**0**	**23,546**	**23,546**	**0**	**23,546**	**23,546**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**23,546**	**0**	**23,546**	**23,546**	**0**	**23,546**
Total Excluding Arrears	**23,546**	**0**	**23,546**	**23,546**	**0**	**23,546**
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	0	0	**0**	22,840,149	0	**22,840,149**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	64,000	**64,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	179,080	**179,080**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	4,500	**4,500**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	12,000	**12,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Administration Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
222001 Information and Communication Technology Services.	0	0	**0**	0	3,080	**3,080**
227001 Travel inland	0	20,000	**20,000**	0	115,500	**115,500**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	90,000	**90,000**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	16,000	**16,000**
263402 Transfer to Other Government Units	0	20,000	**20,000**	0	60,000	**60,000**
o/w %OW Transfer to ULGA	0	0	**0**	0	60,000	**60,000**
o/w Subvention to ULGA	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000047	**0**	**259,080**	**259,080**	**22,840,149**	**399,080**	**23,239,229**
Total Cost for Department 001	**0**	**259,080**	**259,080**	**22,840,149**	**399,080**	**23,239,229**
Total Excluding Arrears	**0**	**259,080**	**259,080**	**22,840,149**	**399,080**	**23,239,229**
Department 002 Local Councils Development Department						
Key Service Area 000047 Local Governments Service Delivery Coordination						
211101 General Staff Salaries	0	0	**0**	130,687	0	**130,687**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,223	**159,223**	0	159,223	**159,223**
221001 Advertising and Public Relations	0	4,177	**4,177**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,177	**4,177**
Total Cost of Key Service Area 000047	**0**	**163,400**	**163,400**	**130,687**	**163,400**	**294,087**
Total Cost for Department 002	**0**	**163,400**	**163,400**	**130,687**	**163,400**	**294,087**
Total Excluding Arrears	**0**	**163,400**	**163,400**	**130,687**	**163,400**	**294,087**
Department 003 Urban Administration Department						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	0	0	**0**	6,407,968	0	**6,407,968**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	156,432	**156,432**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	13,853	**13,853**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Administration Department						
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	129,568	**129,568**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	96,000	**96,000**
263405 Transfers to Autonomous Government Units	0	12,720	**12,720**	0	0	**0**
o/w Transfers to Autonomous Government Units (UAAU -10m, AMICCAAL -2.72m)	0	12,720	**12,720**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**172,720**	**172,720**	**6,407,968**	**455,853**	**6,863,822**
Total Cost for Department 003	**0**	**172,720**	**172,720**	**6,407,968**	**455,853**	**6,863,822**
Total Excluding Arrears	**0**	**172,720**	**172,720**	**6,407,968**	**455,853**	**6,863,822**
Department 004 Local Economic Development						
Key Service Area 000046 Local economic development support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,200	**40,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,958	**4,958**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
221012 Small Office Equipment	0	3,658	**3,658**	0	6,900	**6,900**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000046	**0**	**133,858**	**133,858**	**0**	**133,858**	**133,858**
Total Cost for Department 004	**0**	**133,858**	**133,858**	**0**	**133,858**	**133,858**
Total Excluding Arrears	**0**	**133,858**	**133,858**	**0**	**133,858**	**133,858**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
211102 Contract Staff Salaries	356,400	2,400,000	**2,756,400**	57,500	2,400,000	**2,457,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
212101 Social Security Contributions	35,600	0	**35,600**	5,750	0	**5,750**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	28,006	110,000	**138,006**	28,006	350,000	**378,006**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	2,000	**2,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	1,800	**1,800**
221017 Membership dues and Subscription fees.	0	0	**0**	5,000	0	**5,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	20,000	**20,000**
222002 Postage and Courier	0	1,000	**1,000**	0	2,000	**2,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	100,000	0	**100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	2,000	**2,000**
224003 Agricultural Supplies and Services	0	1,700,000	**1,700,000**	0	1,400,000	**1,400,000**
225101 Consultancy Services	0	863,000	**863,000**	0	900,000	**900,000**
225203 Appraisal and Feasibility Studies for Capital Works	50,000	100,000	**150,000**	50,000	400,000	**450,000**
225204 Monitoring and Supervision of capital work	100,000	250,000	**350,000**	60,000	360,000	**420,000**
227001 Travel inland	80,000	100,000	**180,000**	47,750	140,000	**187,750**
227004 Fuel, Lubricants and Oils	35,000	250,000	**285,000**	10,000	250,000	**260,000**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	6,500	**6,500**
228002 Maintenance-Transport Equipment	15,000	200,000	**215,000**	0	200,000	**200,000**
282301 Transfers to Government Institutions	0	13,018,295	**13,018,295**	0	0	**0**
o/w Transfer funds to MSC Limited and the Voucher System for accessing Agriculture Inputs through Affordable Rural Microfinance	0	13,018,295	**13,018,295**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1509 Local Economic Growth (LEGS) Support Project						
Key Service Area 000046 Local economic development support services						
312121 Non-Residential Buildings - Acquisition	0	2,300,000	**2,300,000**	0	1,854,803	**1,854,803**
312131 Roads and Bridges - Acquisition	0	2,514,340	**2,514,340**	0	500,000	**500,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	2,703,494	**2,703,494**	0	3,500,000	**3,500,000**
312141 Irrigation and drainage Channels - Acquisition	0	4,266,833	**4,266,833**	0	20,561,183	**20,561,183**
312299 Other Machinery and Equipment- Acquisition	0	1,500,000	**1,500,000**	0	750,000	**750,000**
Total Cost of Key Service Area 000046	**700,006**	**32,439,962**	**33,139,969**	**364,006**	**33,784,285**	**34,148,292**
Total Cost for Project 1509	**700,006**	**32,439,962**	**33,139,969**	**364,006**	**33,784,285**	**34,148,292**
Total Excluding Arrears	**700,006**	**32,439,962**	**33,139,969**	**364,006**	**33,784,285**	**34,148,292**
Project 1760 Rural Development and Food Security in Northern Uganda						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	22,320	0	**22,320**	22,320	0	**22,320**
212101 Social Security Contributions	2,180	0	**2,180**	2,232	0	**2,232**
221001 Advertising and Public Relations	35,000	0	**35,000**	60,000	0	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	65,448	0	**65,448**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	2,400	**2,400**
221017 Membership dues and Subscription fees.	0	0	**0**	10,000	0	**10,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	100,000	0	**100,000**
225101 Consultancy Services	0	2,957,000	**2,957,000**	0	2,957,000	**2,957,000**
225201 Consultancy Services-Capital	0	4,745,000	**4,745,000**	0	4,632,000	**4,632,000**
225202 Environment Impact Assessment for Capital Works	0	600,000	**600,000**	0	600,000	**600,000**
225204 Monitoring and Supervision of capital work	25,000	0	**25,000**	415,000	0	**415,000**
227001 Travel inland	21,362	0	**21,362**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
282301 Transfers to Government Institutions	0	0	**0**	0	6,802,976	**6,802,976**
o/w Transfers to LoCAL Implementing Districts	0	0	**0**	0	6,802,976	**6,802,976**
312121 Non-Residential Buildings - Acquisition	0	4,160,001	**4,160,001**	0	3,905,890	**3,905,890**
312212 Light Vehicles - Acquisition	0	365,000	**365,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1760 Rural Development and Food Security in Northern Uganda						
Key Service Area 000017 Infrastructure Development and Management						
313131 Roads and Bridges - Improvement	0	25,321,010	**25,321,010**	0	29,412,415	**29,412,415**
Total Cost of Key Service Area 000017	**105,862**	**38,148,011**	**38,253,873**	**815,000**	**48,312,681**	**49,127,681**
Total Cost for Project 1760	**105,862**	**38,148,011**	**38,253,873**	**815,000**	**48,312,681**	**49,127,681**
Total Excluding Arrears	**105,862**	**38,148,011**	**38,253,873**	**815,000**	**48,312,681**	**49,127,681**
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
Key Service Area 000046 Local economic development support services						
211102 Contract Staff Salaries	0	884,925	**884,925**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	50,000	**50,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	0	**0**
212201 Social Security Contributions	0	46,575	**46,575**	0	0	**0**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221004 Recruitment Expenses	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	28,800	**28,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	0	**0**
221016 Systems Recurrent costs	0	1,512	**1,512**	0	0	**0**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	20,000	**20,000**	0	0	**0**
225101 Consultancy Services	0	350,000	**350,000**	0	0	**0**
225201 Consultancy Services-Capital	0	3,830,000	**3,830,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	160,000	**160,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
Key Service Area 000046 Local economic development support services						
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	105,000	**105,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	75,000	**75,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	1,800,000	**1,800,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	250,000	**250,000**	0	0	**0**
312231 Office Equipment - Acquisition	0	70,000	**70,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	330,000	**330,000**	0	0	**0**
Total Cost of Key Service Area 000046	**0**	**8,824,812**	**8,824,812**	**0**	**0**	**0**
Total Cost for Project 1811	**0**	**8,824,812**	**8,824,812**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**8,824,812**	**8,824,812**	**0**	**0**	**0**
Total for Vote Function 01	**1,534,927**	**79,412,785**	**80,947,712**	**31,710,002**	**82,096,966**	**113,806,968**
Total Excluding Arrears	**1,534,927**	**79,412,785**	**80,947,712**	**31,710,002**	**82,096,966**	**113,806,968**
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	0	0	**0**	514,687	0	**514,687**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,158	**190,158**	0	197,900	**197,900**
212102 Medical expenses (Employees)	0	0	**0**	0	2,480	**2,480**
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	7,500	**7,500**
221009 Welfare and Entertainment	0	1,600	**1,600**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	800	**800**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	**0**	0	1,200	**1,200**
221016 Systems Recurrent costs	0	0	**0**	0	6,789	**6,789**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	5,061	**5,061**
227001 Travel inland	0	0	**0**	0	135,117	**135,117**
227004 Fuel, Lubricants and Oils	0	79,122	**79,122**	0	207,000	**207,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,700	**5,700**
Total Cost of Key Service Area 000024	**0**	**272,680**	**272,680**	**514,687**	**592,747**	**1,107,434**
Total Cost for Department 001	**0**	**272,680**	**272,680**	**514,687**	**592,747**	**1,107,434**
Total Excluding Arrears	**0**	**272,680**	**272,680**	**514,687**	**592,747**	**1,107,434**
Department 002 LGs Inspection and Coordination						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	47,000	0	**47,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	**36,000**	0	0	**0**
212102 Medical expenses (Employees)	0	1,040	**1,040**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	960	**960**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	22,000	**22,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000023	**47,000**	**100,000**	**147,000**	**0**	**0**	**0**
Total Cost for Department 002	**47,000**	**100,000**	**147,000**	**0**	**0**	**0**
Total Excluding Arrears	**47,000**	**100,000**	**147,000**	**0**	**0**	**0**
Department 003 Procurement Inspection and Coordination						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	0	0	**0**	120,000	0	**120,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,962	**17,962**	0	59,412	**59,412**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Procurement Inspection and Coordination						
Key Service Area 000024 Compliance and Enforcement Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,840	**30,840**
221007 Books, Periodicals & Newspapers	0	5,500	**5,500**	0	1,056	**1,056**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	8,500	**8,500**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	9,000	**9,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	8,000	**8,000**
221016 Systems Recurrent costs	0	2,650	**2,650**	0	5,600	**5,600**
221017 Membership dues and Subscription fees.	0	3,160	**3,160**	0	3,200	**3,200**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	6,000	**6,000**
227001 Travel inland	0	42,132	**42,132**	0	85,930	**85,930**
227004 Fuel, Lubricants and Oils	0	36,136	**36,136**	0	27,000	**27,000**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	7,500	**7,500**
Total Cost of Key Service Area 000024	**0**	**129,540**	**129,540**	**120,000**	**252,038**	**372,038**
Total Cost for Department 003	**0**	**129,540**	**129,540**	**120,000**	**252,038**	**372,038**
Total Excluding Arrears	**0**	**129,540**	**129,540**	**120,000**	**252,038**	**372,038**
Department 004 Urban Inspection Department						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	0	0	**0**	355,687	0	**355,687**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	181,584	**181,584**
212102 Medical expenses (Employees)	0	500	**500**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	835	**835**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	1,800,000	**1,800,000**
227001 Travel inland	0	50,000	**50,000**	0	194,311	**194,311**
227004 Fuel, Lubricants and Oils	0	30,228	**30,228**	0	118,000	**118,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000024	**0**	**111,563**	**111,563**	**355,687**	**2,314,895**	**2,670,582**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Urban Inspection Department						
Key Service Area 000046 Local economic development support services						
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000046	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Total Cost for Department 004	**0**	**111,563**	**111,563**	**355,687**	**2,354,895**	**2,710,582**
Total Excluding Arrears	**0**	**111,563**	**111,563**	**355,687**	**2,354,895**	**2,710,582**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seed Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	216,000	1,710,000	**1,926,000**	564,500	1,665,000	**2,229,500**
211104 Employee Gratuity	0	4,500	**4,500**	0	666,000	**666,000**
211107 Boards, Committees and Council Allowances	0	74,310	**74,310**	0	87,700	**87,700**
212101 Social Security Contributions	21,600	171,000	**192,600**	0	0	**0**
212102 Medical expenses (Employees)	0	143,640	**143,640**	0	143,640	**143,640**
212103 Incapacity benefits (Employees)	10,000	10,000	**20,000**	10,000	10,000	**20,000**
212201 Social Security Contributions	0	0	**0**	56,450	166,500	**222,950**
221001 Advertising and Public Relations	0	180,000	**180,000**	15,000	45,000	**60,000**
221002 Workshops, Meetings and Seminars	10,000	531,040	**541,040**	20,000	763,650	**783,650**
221003 Staff Training	0	0	**0**	20,000	36,000	**56,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	5,000	2,000	**7,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	10,000	75,161	**85,161**
221009 Welfare and Entertainment	0	50,000	**50,000**	25,000	25,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	250,000	**250,000**	20,000	103,000	**123,000**
221012 Small Office Equipment	0	17,200	**17,200**	0	11,570	**11,570**
221014 Bank Charges and other Bank related costs	0	3,000	**3,000**	0	16,000	**16,000**
221017 Membership dues and Subscription fees.	10,000	20,000	**30,000**	10,000	10,060	**20,060**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	949	18,000	**18,949**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	16,000	0	**16,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1772 National Oil Seed Project						
Key Service Area 000017 Infrastructure Development and Management						
223003 Rent-Produced Assets-to private entities	60,000	60,000	**120,000**	100,000	60,000	**160,000**
223005 Electricity	20,000	0	**20,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	250,000	**250,000**	0	324,000	**324,000**
224011 Research Expenses	0	92,160	**92,160**	20,000	86,420	**106,420**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225201 Consultancy Services-Capital	0	4,000,000	**4,000,000**	0	4,000,000	**4,000,000**
225202 Environment Impact Assessment for Capital Works	0	200,000	**200,000**	0	450,000	**450,000**
225204 Monitoring and Supervision of capital work	203,299	799,400	**1,002,699**	80,000	164,359	**244,359**
226001 Insurances	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	20,000	247,320	**267,320**	0	145,185	**145,185**
227002 Travel abroad	0	234,240	**234,240**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	30,000	248,832	**278,832**	21,000	45,000	**66,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	212,800	**212,800**
228004 Maintenance-Other Fixed Assets	0	0	**0**	12,000	48,000	**60,000**
263402 Transfer to Other Government Units	0	3,240,000	**3,240,000**	0	3,645,000	**3,645,000**
o/w 3.24bn to facilitate Supervision and monitoring in each of the 81 DLGS. each District 40m. Then 405m to faciliate Social and Environment compliance in 81 DLGs each DLG 5m	0	0	**0**	0	3,645,000	**3,645,000**
o/w Transfer to LGs for Supervision of Roadworks in 81 NOSP DLGs	0	3,240,000	**3,240,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	0	88,983,645	**88,983,645**	0	18,626,336	**18,626,336**
312139 Other Structures - Acquisition	0	0	**0**	0	50,000	**50,000**
312221 Light ICT hardware - Acquisition	0	24,000	**24,000**	16,000	16,000	**32,000**
312235 Furniture and Fittings - Acquisition	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000017	**600,899**	**101,908,287**	**102,509,186**	**1,021,899**	**32,039,381**	**33,061,281**
Total Cost for Project 1772	**600,899**	**101,908,287**	**102,509,186**	**1,021,899**	**32,039,381**	**33,061,281**
Total Excluding Arrears	**600,899**	**101,908,287**	**102,509,186**	**1,021,899**	**32,039,381**	**33,061,281**
Total for Vote Function 02	**1,261,682**	**101,908,287**	**103,169,969**	**5,211,953**	**32,039,381**	**37,251,334**
Total Excluding Arrears	**1,261,682**	**101,908,287**	**103,169,969**	**5,211,953**	**32,039,381**	**37,251,334**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221009 Welfare and Entertainment	0	5,000	**5,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,500	**3,500**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	30,000	**30,000**	0	69,500	**69,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000001	**0**	**35,000**	**35,000**	**0**	**185,000**	**185,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	**55,000**	0	219,432	**219,432**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	2,012	**2,012**	0	5,000	**5,000**
223001 Property Management Expenses	0	130,000	**130,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	2,300,000	**2,300,000**	0	0	**0**
223004 Guard and Security services	0	250,000	**250,000**	0	0	**0**
223005 Electricity	0	179,500	**179,500**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	172,000	**172,000**
227004 Fuel, Lubricants and Oils	0	43,290	**43,290**	0	48,800	**48,800**
228002 Maintenance-Transport Equipment	0	0	**0**	0	9,200	**9,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	3,677	**3,677**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	38,626	**38,626**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Total Cost of Key Service Area 000004	**0**	**3,109,802**	**3,109,802**	**0**	**602,735**	**602,735**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	310,000	0	**310,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,852	**28,852**
228002 Maintenance-Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**310,000**	**332,852**	**642,852**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,293	**60,293**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	63,116	**63,116**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	3,200	**3,200**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**236,609**	**236,609**
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	10,500	**10,500**	0	20,780	**20,780**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,780	**3,780**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**25,780**	**25,780**	**0**	**55,780**	**55,780**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	3,620	**3,620**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	12,580	**12,580**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	22,720	**22,720**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000011	**0**	**33,620**	**33,620**	**0**	**43,300**	**43,300**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	836,687	0	**836,687**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	219,743	**219,743**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,761,270	**1,761,270**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	215,000	**215,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**836,687**	**2,346,013**	**3,182,700**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	9,364	**9,364**	0	22,364	**22,364**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000019	**0**	**34,364**	**34,364**	**0**	**44,364**	**44,364**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,343	**13,343**
212102 Medical expenses (Employees)	0	0	**0**	0	6,758	**6,758**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	105,000	**105,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**200,101**	**200,101**
Key Service Area 390027 Support to the Parish Development Model Secretariat						
211104 Employee Gratuity	0	0	**0**	0	160,992	**160,992**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	17,200	**17,200**
221001 Advertising and Public Relations	0	0	**0**	0	4,100,000	**4,100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,663,000	**1,663,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	0	**0**	0	35,000	**35,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	500,000	**500,000**
223004 Guard and Security services	0	0	**0**	0	218,200	**218,200**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	1,640,826	**1,640,826**
227001 Travel inland	0	0	**0**	0	1,464,782	**1,464,782**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	480,000	**480,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 390027	**0**	**0**	**0**	**0**	**10,750,000**	**10,750,000**
Total Cost for Department 001	**0**	**3,238,566**	**3,238,566**	**1,146,687**	**14,796,754**	**15,943,441**
Total Excluding Arrears	**0**	**3,238,566**	**3,238,566**	**1,146,687**	**14,758,128**	**15,904,814**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Department						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	52,852	**52,852**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**332,852**	**332,852**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**332,852**	**332,852**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**332,852**	**332,852**	**0**	**0**	**0**
Department 004 Policy & Planning Department						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	15,293	**15,293**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,568	**3,568**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	78,364	**78,364**	0	0	**0**
227001 Travel inland	0	100,052	**100,052**	0	0	**0**
228002 Maintenance-Transport Equipment	0	9,332	**9,332**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**236,609**	**236,609**	**0**	**0**	**0**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	200,101	**200,101**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**265,101**	**265,101**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**501,710**	**501,710**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**501,710**	**501,710**	**0**	**0**	**0**
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1652 Retooling of Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	200,000	0	**200,000**	0	0	**0**
221003 Staff Training	50,000	0	**50,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	250,000	0	**250,000**	0	0	**0**
312212 Light Vehicles - Acquisition	1,500,000	0	**1,500,000**	0	0	**0**
312216 Cycles - Acquisition	300,000	0	**300,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	80,982	0	**80,982**	0	0	**0**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	0	0	**0**
313137 Information Communication Technology network lines - Improvement	100,000	0	**100,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	158,336	0	**158,336**	0	0	**0**
Total Cost of Key Service Area 000003	**3,189,319**	**0**	**3,189,319**	**0**	**0**	**0**
Total Cost for Project 1652	**3,189,319**	**0**	**3,189,319**	**0**	**0**	**0**
Total Excluding Arrears	**3,030,982**	**0**	**3,030,982**	**0**	**0**	**0**
Project 1894 Institutional Development for Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	1,206,000	0	**1,206,000**
212201 Social Security Contributions	0	0	**0**	44,000	0	**44,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	0	0	**0**	50,000	0	**50,000**
225101 Consultancy Services	0	0	**0**	300,000	0	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	284,000	0	**284,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,287	0	**200,287**
228002 Maintenance-Transport Equipment	0	0	**0**	210,000	0	**210,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,200,000	0	**1,200,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	180,000	0	**180,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	50,000	0	**50,000**
313137 Information Communication Technology network lines - Improvement	0	0	**0**	100,000	0	**100,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1894 Institutional Development for Ministry of Local Government						
Key Service Area 000003 Facilities and Equipment Management						
352899 Other Domestic Arrears Budgeting	0	0	**0**	4,002,524	0	**4,002,524**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**8,026,812**	**0**	**8,026,812**
Total Cost for Project 1894	**0**	**0**	**0**	**8,026,812**	**0**	**8,026,812**
Total Excluding Arrears	**0**	**0**	**0**	**4,024,287**	**0**	**4,024,287**
Total for Vote Function 03	**7,262,447**	**0**	**7,262,447**	**23,970,252**	**0**	**23,970,252**
Total Excluding Arrears	**7,104,110**	**0**	**7,104,110**	**19,929,102**	**0**	**19,929,102**
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Inspection and Assessment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 District Inspection Department						
Key Service Area 560060 Local revenue enhancement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,400	**12,400**
212102 Medical expenses (Employees)	0	0	**0**	0	2,000	**2,000**
221003 Staff Training	0	0	**0**	0	3,980	**3,980**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,762	**5,762**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	49,370	**49,370**
221016 Systems Recurrent costs	0	0	**0**	0	7,400	**7,400**
222001 Information and Communication Technology Services.	0	0	**0**	0	500	**500**
227001 Travel inland	0	0	**0**	0	106,610	**106,610**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 560060	**0**	**0**	**0**	**0**	**204,022**	**204,022**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**204,022**	**204,022**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**204,022**	**204,022**
Development Budget Estimates						

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**204,022**	**0**	**204,022**
Total Excluding Arrears	**0**	**0**	**0**	**204,022**	**0**	**204,022**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	163,850	**163,850**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,700,193	**1,700,193**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	46,000	**46,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	168,558	**168,558**
222001 Information and Communication Technology Services.	0	0	**0**	0	28,000	**28,000**
225101 Consultancy Services	0	0	**0**	0	1,000,000	**1,000,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	1,390,970	**1,390,970**
227001 Travel inland	0	0	**0**	0	1,900,571	**1,900,571**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	950,206	**950,206**
228002 Maintenance-Transport Equipment	0	0	**0**	0	719,848	**719,848**
Total Cost of Key Service Area 000009	**0**	**0**	**0**	**0**	**8,288,196**	**8,288,196**
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	0	0	**0**	156,000	0	**156,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	101,096	**101,096**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	209,354	**209,354**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	23,568	**23,568**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	82,500	**82,500**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	269,661	**269,661**
227001 Travel inland	0	0	**0**	0	190,214	**190,214**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	82,000	**82,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,645	**25,645**
Total Cost of Key Service Area 560016	**0**	**0**	**0**	**156,000**	**1,032,038**	**1,188,038**
Total Cost for Department 001	**0**	**0**	**0**	**156,000**	**9,320,235**	**9,476,235**
Total Excluding Arrears	**0**	**0**	**0**	**156,000**	**9,320,235**	**9,476,235**
Department 004 Policy & Planning Department						
Key Service Area 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,374	**67,374**	0	0	**0**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	1,223,289	**1,223,289**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	65,034	**65,034**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	384,970	**384,970**	0	0	**0**
227001 Travel inland	0	1,439,571	**1,439,571**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	250,206	**250,206**	0	0	**0**
228002 Maintenance-Transport Equipment	0	186,848	**186,848**	0	0	**0**
Total Cost of Key Service Area 000009	**0**	**3,717,292**	**3,717,292**	**0**	**0**	**0**
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
211101 General Staff Salaries	156,000	0	**156,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,343	**113,343**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	8,000	**8,000**	0	0	**0**
212102 Medical expenses (Employees)	0	8,544	**8,544**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	274,000	**274,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Policy & Planning Department						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221011 Printing, Stationery, Photocopying and Binding	0	65,000	**65,000**	0	0	**0**
221012 Small Office Equipment	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	0	**0**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	100,162	**100,162**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	123,895	**123,895**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,313	**16,313**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,708	**1,708**	0	0	**0**
Total Cost of Key Service Area 560016	**156,000**	**1,056,965**	**1,212,965**	**0**	**0**	**0**
Total Cost for Department 004	**156,000**	**4,774,257**	**4,930,257**	**0**	**0**	**0**
Total Excluding Arrears	**156,000**	**4,774,257**	**4,930,257**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**4,930,257**	**0**	**4,930,257**	**9,476,235**	**0**	**9,476,235**
Total Excluding Arrears	**4,930,257**	**0**	**4,930,257**	**9,476,235**	**0**	**9,476,235**
Programme 19 Administration Of Justice						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
221009 Welfare and Entertainment	0	0	**0**	0	6,449	**6,449**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	**0**	0	2,994	**2,994**
227001 Travel inland	0	0	**0**	0	163,414	**163,414**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	7,142	**7,142**
Total Cost of Key Service Area 630009	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Local Government Administration and Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Local Councils Development Department						
Key Service Area 630009 Local Councils support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,217	**1,217**	0	0	**0**
221009 Welfare and Entertainment	0	6,449	**6,449**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,024	**4,024**	0	44,024	**44,024**
225101 Consultancy Services	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	95,191	**95,191**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	33,592	**33,592**	0	37,592	**37,592**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	8,858	**8,858**
Total Cost of Key Service Area 630009	**0**	**170,473**	**170,473**	**0**	**170,473**	**170,473**
Total Cost for Department 002	**0**	**170,473**	**170,473**	**0**	**170,473**	**170,473**
Total Excluding Arrears	**0**	**170,473**	**170,473**	**0**	**170,473**	**170,473**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
Total for Vote Function 01	**170,473**	**0**	**170,473**	**170,473**	**0**	**170,473**
Total Excluding Arrears	**170,473**	**0**	**170,473**	**170,473**	**0**	**170,473**
Grand Total Vote 011	**44,741,885**	**181,321,072**	**226,062,957**	**81,618,369**	**114,136,348**	**195,754,717**
Total Excluding Arrears	**44,504,865**	**181,321,072**	**225,825,937**	**77,537,776**	**114,136,348**	**191,674,124**

VOTE: 011 Ministry of Local Government

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1704 Local Government Revenue Managment Information System	6,447,285	0	**6,447,285**	0	0	**0**
Total Development for the Department 004	**6,447,285**	**0**	**6,447,285**	**0**	**0**	**0**
Total Excluding Arrears	**6,447,285**	**0**	**6,447,285**	**0**	**0**	**0**
Programme 17 Regional Balanced Development						
Vote Function 01 Local Government Administration and Development						
Department 002 Local Councils Development Department						
1509 Local Economic Growth (LEGS) Support Project	700,006	32,439,962	**33,139,969**	364,006	33,784,285	**34,148,292**
1760 Rural Development and Food Security in Northern Uganda	105,862	38,148,011	**38,253,873**	815,000	48,312,681	**49,127,681**
Total Development for the Department 002	**805,869**	**70,587,973**	**71,393,842**	**1,179,006**	**82,096,966**	**83,275,973**
Total Excluding Arrears	**805,869**	**70,587,973**	**71,393,842**	**1,179,006**	**82,096,966**	**83,275,973**
Department 004 Local Economic Development						
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	8,824,812	**8,824,812**	0	0	**0**
Total Development for the Department 004	**0**	**8,824,812**	**8,824,812**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**8,824,812**	**8,824,812**	**0**	**0**	**0**
Vote Function 02 Local Government Inspection and Assessment						
Department 004 Urban Inspection Department						
1772 National Oil Seed Project	600,899	101,908,287	**102,509,186**	1,021,899	32,039,381	**33,061,281**
Total Development for the Department 004	**600,899**	**101,908,287**	**102,509,186**	**1,021,899**	**32,039,381**	**33,061,281**
Total Excluding Arrears	**600,899**	**101,908,287**	**102,509,186**	**1,021,899**	**32,039,381**	**33,061,281**
Vote Function 03 Policy, Planning and Support Services						
Department 001 Finance and administration						
1652 Retooling of Ministry of Local Government	3,189,319	0	**3,189,319**	0	0	**0**
1894 Institutional Development for Ministry of Local Government	0	0	**0**	8,026,812	0	**8,026,812**
Total Development for the Department 001	**3,189,319**	**0**	**3,189,319**	**8,026,812**	**0**	**8,026,812**

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 17 Regional Balanced Development						
Vote Function 03 Policy, Planning and Support Services						
Total Excluding Arrears	**3,030,982**	**0**	**3,030,982**	**4,024,287**	**0**	**4,024,287**
Grand Total Vote	**11,043,372**	**181,321,072**	**192,364,443**	**10,227,717**	**114,136,348**	**124,364,065**
Total Excluding Arrears	**10,885,036**	**181,321,072**	**192,206,107**	**6,225,193**	**114,136,348**	**120,361,540**

VOTE: 011 Ministry of Local Government

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1509 Local Economic Growth (LEGS) Support Project	**32,440**	**33,784**
414 Islamic Development Bank	30,158	33,784
432 United Nations Capital Development Fund	2,282	0
Project 1760 Rural Development and Food Security in Northern Uganda	**38,148**	**48,313**
432 United Nations Capital Development Fund	0	6,803
514 Germany Fed. Rep.	38,148	41,510
Project 1772 National Oil Seed Project	**101,908**	**32,039**
411 International Fund for Agriculture and Development (IFAD)	101,908	32,039
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	**8,825**	**0**
401 Africa Development Bank (ADB)	5,518	0
402 Africa Development Fund (ADF)	3,307	0
Total External Project Financing for Vote 011	**181,321**	**114,136**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.398	16.691	17.525	18.401	19.322	20.288
	Non-Wage	91.171	99.999	116.998	134.548	161.458	193.749
Devt.	GoU	10.976	42.576	48.963	53.859	64.631	77.557
	Ext Fin.	133.670	86.454	0.000	0.000	0.000	0.000
GoU Total		**118.545**	**159.266**	**183.486**	**206.809**	**245.410**	**291.594**
Total GoU+Ext Fin (MTEF)		**252.216**	**245.719**	**183.486**	**206.809**	**245.410**	**291.594**
Arrears		8.071	90.872	0.000	0.000	0.000	0.000
Total Budget		**260.287**	**336.591**	**183.486**	**206.809**	**245.410**	**291.594**
Total Vote Budget Excluding Arrears		**252.216**	**245.719**	**183.486**	**206.809**	**245.410**	**291.594**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Land Administration	0	300,000	**300,000**	0	0	**0**
002 Land Sector Reform Coordination Unit	8,705,926	9,810,251	**18,516,177**	0	0	**0**
003 Land Registration	0	200,000	**200,000**	0	0	**0**
004 Surveys and Mapping	0	457,000	**457,000**	0	100,000	**100,000**
005 Valuation	0	471,000	**471,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**8,705,926**	**11,238,251**	**19,944,177**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1289 Competitiveness and Enterprise Development Project-CEDP	0	98,230,573	**98,230,573**	0	0	**0**
1763 Land Valuation Infrastructure Project	4,633,545	0	**4,633,545**	5,000,000	0	**5,000,000**
Total Development Budget Estimates for Vote Function	**4,633,545**	**98,230,573**	**102,864,118**	**5,000,000**	**0**	**5,000,000**
Total for Vote Function 02	*13,339,471*	*109,468,824*	*122,808,295*	*5,000,000*	*100,000*	*5,100,000*
Total for Programme 06	**13,339,471**	**109,468,824**	**122,808,295**	**5,000,000**	**100,000**	**5,100,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Valuation	0	0	**0**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*500,000*	*500,000*
Total for Programme 08	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Housing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Housing Development and Estates Management	0	254,920	**254,920**	0	405,000	**405,000**
002 Human Settlements	0	214,935	**214,935**	0	415,000	**415,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**469,855**	**469,855**	**0**	**820,000**	**820,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*469,855*	*469,855*	*0*	*820,000*	*820,000*
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Land Administration	0	0	**0**	0	850,000	**850,000**
002 Land Sector Reform Coordination Unit	0	0	**0**	8,705,926	300,000	**9,005,926**
003 Land Registration	0	0	**0**	0	750,000	**750,000**
004 Surveys and Mapping	0	0	**0**	0	957,000	**957,000**
005 Valuation	0	0	**0**	0	371,000	**371,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**8,705,926**	**3,228,000**	**11,933,926**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*8,705,926*	*3,228,000*	*11,933,926*
Vote Function 03 Physical Planning and Urban Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Land use Regulation and Compliance	0	295,200	**295,200**	0	395,000	**395,000**
002 Physical Planning	0	2,761,685	**2,761,685**	0	1,978,000	**1,978,000**
003 Urban Development	0	204,675	**204,675**	0	405,000	**405,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**3,261,560**	**3,261,560**	**0**	**2,778,000**	**2,778,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	35,439,747	**35,439,747**	0	0	**0**
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	0	0	**0**	0	86,453,885	**86,453,885**
Total Development Budget Estimates for Vote Function	**0**	**35,439,747**	**35,439,747**	**0**	**86,453,885**	**86,453,885**
Total for Vote Function 03	*0*	*38,701,307*	*38,701,307*	*0*	*89,231,885*	*89,231,885*
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	7,692,238	81,688,425	**89,380,663**	7,984,718	182,244,360	**190,229,079**
003 Planning and Quality Assurance	0	2,584,747	**2,584,747**	0	0	**0**
004 Statistics, Research, Monitoring and Evaluation	0	0	**0**	0	1,200,000	**1,200,000**
Total Recurrent Budget Estimates for Vote Function	**7,692,238**	**84,273,172**	**91,965,410**	**7,984,718**	**183,444,360**	**191,429,079**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1632 Retooling of Ministry of Lands, Housing and Urban Development	842,351	0	**842,351**	0	0	**0**
1829 Land Economic Competitiveness Project	5,500,000	0	**5,500,000**	31,136,351	0	**31,136,351**
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	0	0	**0**	6,440,000	0	**6,440,000**
Total Development Budget Estimates for Vote Function	**6,342,351**	**0**	**6,342,351**	**37,576,351**	**0**	**37,576,351**
Total for Vote Function 04	*14,034,589*	*84,273,172*	*98,307,761*	*45,561,069*	*183,444,360*	*229,005,429*
Total for Programme 10	**14,034,589**	**123,444,335**	**137,478,924**	**54,266,996**	**276,724,246**	**330,991,241**
Grand Total Vote 012	**27,374,060**	**232,913,159**	**260,287,219**	**59,266,996**	**277,324,246**	**336,591,241**
Total Excluding Arrears	**27,374,060**	**224,841,659**	**252,215,719**	**59,266,996**	**186,452,468**	**245,719,464**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,292,959	4,049,000	22,341,959	19,226,323	3,876,855	23,103,178
212 Social Contributions	263,478	250,000	513,478	167,878	0	167,878
221 General Use of goods and services	4,972,346	4,796,000	9,768,346	10,734,129	5,659,376	16,393,504
222 Communications	67,240	0	67,240	1,354,438	210,800	1,565,238
223 Utility and Property Expenses	838,825	0	838,825	3,086,349	386,850	3,473,198
224 Supplies and Services	725,000	0	725,000	1,034,800	0	1,034,800
225 Professional Services	2,143,723	112,517,850	114,661,572	14,646,151	47,857,137	62,503,287
227 Travel and Transport	3,791,354	7,117,524	10,908,878	7,461,560	13,443,076	20,904,636
228 Maintenance	1,236,471	699,947	1,936,418	2,670,030	9,007,688	11,677,718
262 Grants To International Organisations - CURRENT	215,278	0	215,278	66,091	0	66,091
263 To other general government units.	11,155,867	0	11,155,867	960,000	0	960,000
273 Employment-related social benefits	4,069,062	0	4,069,062	5,145,830	0	5,145,830
282 Current transfers not elsewhere classified	66,000,000	0	66,000,000	75,500,000	0	75,500,000
312 Acquisition of Produced Assets	4,413,796	4,240,000	8,653,796	17,212,000	6,012,104	23,224,104
313 Major Repairs, Overhaul and Improvement to Produced Assets	360,000	0	360,000	0	0	0
352 Financial Assets	8,071,500	0	8,071,500	90,871,778	0	90,871,778
Grand Total Vote 012	**126,616,898**	**133,670,321**	**260,287,219**	**250,137,356**	**86,453,885**	**336,591,241**
Total Excluding Arrears	**118,545,398**	**133,670,321**	**252,215,719**	**159,265,578**	**86,453,885**	**245,719,464**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	15,400,987	0	15,400,987	15,693,468	0	**15,693,468**
211102 Contract Staff Salaries	2,134,777	2,500,000	4,634,777	1,678,777	2,768,255	**4,447,032**
211104 Employee Gratuity	0	375,000	375,000	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	757,194	1,174,000	1,931,194	1,854,078	1,108,600	**2,962,678**
212101 Social Security Contributions	213,478	250,000	463,478	167,878	0	**167,878**
212102 Medical expenses (Employees)	10,000	0	10,000	0	0	**0**
212103 Incapacity benefits (Employees)	40,000	0	40,000	0	0	**0**
221001 Advertising and Public Relations	60,140	400,000	460,140	458,400	513,815	**972,215**
221002 Workshops, Meetings and Seminars	1,266,974	2,260,000	3,526,974	2,386,900	2,823,434	**5,210,334**
221003 Staff Training	1,059,170	1,000,000	2,059,170	1,666,000	0	**1,666,000**
221007 Books, Periodicals & Newspapers	50,690	6,000	56,690	30,990	12,000	**42,990**
221008 Information and Communication Technology Supplies.	934,753	90,000	1,024,753	2,458,650	0	**2,458,650**
221009 Welfare and Entertainment	436,465	570,000	1,006,465	1,101,177	960,000	**2,061,177**
221011 Printing, Stationery, Photocopying and Binding	770,292	470,000	1,240,292	2,184,935	1,350,127	**3,535,061**
221012 Small Office Equipment	67,435	0	67,435	104,000	0	**104,000**
221016 Systems Recurrent costs	52,250	0	52,250	33,350	0	**33,350**
221017 Membership dues and Subscription fees.	274,177	0	274,177	289,727	0	**289,727**
221020 Litigation and related expenses	0	0	0	20,000	0	**20,000**
222001 Information and Communication Technology Services.	67,240	0	67,240	1,354,438	210,800	**1,565,238**
223001 Property Management Expenses	0	0	0	1,123,454	0	**1,123,454**
223002 Property Rates	9,930	0	9,930	0	0	**0**
223004 Guard and Security services	306,895	0	306,895	1,180,894	0	**1,180,894**
223005 Electricity	360,000	0	360,000	560,000	0	**560,000**
223006 Water	162,000	0	162,000	222,000	0	**222,000**
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	386,850	**386,850**
224010 Protective Gear	15,000	0	15,000	160,000	0	**160,000**
224011 Research Expenses	710,000	0	710,000	874,800	0	**874,800**
225101 Consultancy Services	1,068,985	112,517,850	113,586,835	14,194,551	47,857,137	**62,051,687**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225201 Consultancy Services-Capital	564,600	0	564,600	0	0	**0**
225202 Environment Impact Assessment for Capital Works	160,000	0	160,000	183,600	0	**183,600**
225204 Monitoring and Supervision of capital work	350,138	0	350,138	268,000	0	**268,000**
227001 Travel inland	2,242,613	4,471,724	6,714,336	4,837,979	9,810,016	**14,647,995**
227002 Travel abroad	0	1,220,000	1,220,000	0	0	**0**
227004 Fuel, Lubricants and Oils	1,548,742	1,425,800	2,974,542	2,623,581	3,633,060	**6,256,641**
228001 Maintenance-Buildings and Structures	151,000	0	151,000	772,000	7,799,313	**8,571,313**
228002 Maintenance-Transport Equipment	743,963	699,947	1,443,911	1,176,406	1,208,375	**2,384,781**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	320,922	0	320,922	711,624	0	**711,624**
228004 Maintenance-Other Fixed Assets	20,586	0	20,586	10,000	0	**10,000**
262101 Contributions to International Organisations-Current	215,278	0	215,278	66,091	0	**66,091**
263308 Sector Conditional Grant (Non-Wage)	890,000	0	890,000	800,000	0	**800,000**
263402 Transfer to Other Government Units	10,265,867	0	10,265,867	160,000	0	**160,000**
273104 Pension	3,264,871	0	3,264,871	3,502,190	0	**3,502,190**
273105 Gratuity	804,191	0	804,191	1,643,640	0	**1,643,640**
282104 Compensation to 3rd Parties	66,000,000	0	66,000,000	75,500,000	0	**75,500,000**
312121 Non-Residential Buildings - Acquisition	0	3,000,000	3,000,000	4,300,000	0	**4,300,000**
312212 Light Vehicles - Acquisition	900,000	0	900,000	1,900,000	5,708,219	**7,608,219**
312221 Light ICT hardware - Acquisition	831,296	500,000	1,331,296	1,490,000	0	**1,490,000**
312229 Other ICT Equipment - Acquisition	0	0	0	500,000	0	**500,000**
312231 Office Equipment - Acquisition	2,465,000	0	2,465,000	8,020,000	303,885	**8,323,885**
312235 Furniture and Fittings - Acquisition	217,500	0	217,500	1,002,000	0	**1,002,000**
312424 Computer databases - Acquisition	0	740,000	740,000	0	0	**0**
313221 Light ICT hardware - Improvement	360,000	0	360,000	0	0	**0**
352882 Utility Arrears Budgeting	0	0	0	136,184	0	**136,184**
352899 Other Domestic Arrears Budgeting	8,071,500	0	8,071,500	90,735,593	0	**90,735,593**
Grand Total Vote 012	**126,616,898**	**133,670,321**	**260,287,219**	**250,137,356**	**86,453,885**	**336,591,241**
Total Excluding Arrears	**118,545,398**	**133,670,321**	**252,215,719**	**159,265,578**	**86,453,885**	**245,719,464**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Administration						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,200	**1,200**	0	0	**0**
227001 Travel inland	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,600	**7,600**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**80,000**	**80,000**	**0**	**0**	**0**
Key Service Area 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	32,000	**32,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	85,000	**85,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 000078	**0**	**220,000**	**220,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**0**	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140030 Enhanced tenure security						
263402 Transfer to Other Government Units	0	9,213,617	**9,213,617**	0	0	**0**
o/w Arua	0	362,859	**362,859**	0	0	**0**
o/w FortPortal	0	362,859	**362,859**	0	0	**0**
o/w Gulu	0	362,859	**362,859**	0	0	**0**
o/w Jinja	0	483,813	**483,813**	0	0	**0**
o/w Kabale	0	362,859	**362,859**	0	0	**0**
o/w KCCA	0	483,813	**483,813**	0	0	**0**
o/w Kibaale	0	362,859	**362,859**	0	0	**0**
o/w Lira	0	362,859	**362,859**	0	0	**0**
o/w Luweero	0	362,859	**362,859**	0	0	**0**
o/w Masaka	0	483,813	**483,813**	0	0	**0**
o/w Masindi	0	362,859	**362,859**	0	0	**0**
o/w Mbale	0	362,859	**362,859**	0	0	**0**
o/w Mbarara	0	483,813	**483,813**	0	0	**0**
o/w Mityana	0	362,859	**362,859**	0	0	**0**
o/w Moroto	0	362,859	**362,859**	0	0	**0**
o/w Mpigi	0	362,859	**362,859**	0	0	**0**
o/w Mukono	0	483,813	**483,813**	0	0	**0**
o/w Rukungiri	0	362,859	**362,859**	0	0	**0**
o/w Soroti	0	362,859	**362,859**	0	0	**0**
o/w Tororo	0	362,859	**362,859**	0	0	**0**
o/w Wakiso - Busiro	0	675,832	**675,832**	0	0	**0**
o/w Wakiso - Kyadondo	0	675,832	**675,832**	0	0	**0**
Total Cost of Key Service Area 140030	**0**	**9,213,617**	**9,213,617**	**0**	**0**	**0**
Key Service Area 140035 Land Information Management						
211101 General Staff Salaries	8,008,749	0	**8,008,749**	0	0	**0**
211102 Contract Staff Salaries	697,177	0	**697,177**	0	0	**0**
212101 Social Security Contributions	0	69,718	**69,718**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	320,000	**320,000**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140035 Land Information Management						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	24,000	**24,000**	0	0	**0**
227001 Travel inland	0	58,318	**58,318**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	32,598	**32,598**	0	0	**0**
Total Cost of Key Service Area 140035	**8,705,926**	**596,634**	**9,302,560**	**0**	**0**	**0**
Total Cost for Department 002	**8,705,926**	**9,810,251**	**18,516,177**	**0**	**0**	**0**
Total Excluding Arrears	**8,705,926**	**9,810,251**	**18,516,177**	**0**	**0**	**0**
Department 003 Land Registration						
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,200	**3,200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	16,000	**16,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	35,000	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,800	**4,800**	0	0	**0**
Total Cost of Key Service Area 000075	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**200,000**	**200,000**	**0**	**0**	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Department 004 Surveys and Mapping						
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	**32,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	0	**0**
223006 Water	0	2,000	**2,000**	0	0	**0**
224010 Protective Gear	0	15,000	**15,000**	0	0	**0**
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	107,000	**107,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	71,000	**71,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	25,000	**25,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	9,000	**9,000**	0	0	**0**
Total Cost of Key Service Area 140032	**0**	**457,000**	**457,000**	**0**	**100,000**	**100,000**
Total Cost for Department 004	**0**	**457,000**	**457,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**457,000**	**457,000**	**0**	**100,000**	**100,000**
Department 005 Valuation						
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Valuation						
Key Service Area 140033 Land Valuation Services						
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	45,000	**45,000**	0	0	**0**
221009 Welfare and Entertainment	0	36,000	**36,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
221012 Small Office Equipment	0	3,500	**3,500**	0	0	**0**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	125,000	**125,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	78,071	**78,071**	0	0	**0**
228002 Maintenance-Transport Equipment	0	37,250	**37,250**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	**16,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	8,179	**8,179**	0	0	**0**
Total Cost of Key Service Area 140033	**0**	**471,000**	**471,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**471,000**	**471,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**471,000**	**471,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Key Service Area 140035 Land Information Management						
211102 Contract Staff Salaries	0	2,500,000	**2,500,000**	0	0	**0**
211104 Employee Gratuity	0	375,000	**375,000**	0	0	**0**
212101 Social Security Contributions	0	250,000	**250,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	0	**0**
221003 Staff Training	0	200,000	**200,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Key Service Area 140035 Land Information Management						
225101 Consultancy Services	0	88,469,850	**88,469,850**	0	0	**0**
227001 Travel inland	0	1,245,724	**1,245,724**	0	0	**0**
227002 Travel abroad	0	300,000	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	3,000,000	**3,000,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	500,000	**500,000**	0	0	**0**
312424 Computer databases - Acquisition	0	740,000	**740,000**	0	0	**0**
Total Cost of Key Service Area 140035	**0**	**98,230,573**	**98,230,573**	**0**	**0**	**0**
Total Cost for Project 1289	**0**	**98,230,573**	**98,230,573**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**98,230,573**	**98,230,573**	**0**	**0**	**0**
Project 1763 Land Valuation Infrastructure Project						
Key Service Area 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
211102 Contract Staff Salaries	1,080,000	0	**1,080,000**	432,000	0	**432,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	270,000	0	**270,000**
212101 Social Security Contributions	108,000	0	**108,000**	43,200	0	**43,200**
221001 Advertising and Public Relations	10,000	0	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	320,000	0	**320,000**	420,000	0	**420,000**
221003 Staff Training	240,000	0	**240,000**	300,000	0	**300,000**
221009 Welfare and Entertainment	40,000	0	**40,000**	240,000	0	**240,000**
221011 Printing, Stationery, Photocopying and Binding	120,000	0	**120,000**	100,000	0	**100,000**
224010 Protective Gear	0	0	**0**	110,000	0	**110,000**
224011 Research Expenses	700,000	0	**700,000**	594,800	0	**594,800**
225101 Consultancy Services	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	260,000	0	**260,000**	0	0	**0**
227001 Travel inland	240,000	0	**240,000**	650,000	0	**650,000**
227004 Fuel, Lubricants and Oils	289,000	0	**289,000**	310,000	0	**310,000**
228002 Maintenance-Transport Equipment	100,000	0	**100,000**	250,000	0	**250,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1763 Land Valuation Infrastructure Project						
Key Service Area 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	**80,000**	40,000	0	**40,000**
312212 Light Vehicles - Acquisition	0	0	**0**	900,000	0	**900,000**
312221 Light ICT hardware - Acquisition	536,545	0	**536,545**	140,000	0	**140,000**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	0	0	**0**
313221 Light ICT hardware - Improvement	360,000	0	**360,000**	0	0	**0**
Total Cost of Key Service Area 140031	**4,633,545**	**0**	**4,633,545**	**5,000,000**	**0**	**5,000,000**
Total Cost for Project 1763	**4,633,545**	**0**	**4,633,545**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**4,633,545**	**0**	**4,633,545**	**5,000,000**	**0**	**5,000,000**
Total for Vote Function 02	**24,577,722**	**98,230,573**	**122,808,295**	**5,100,000**	**0**	**5,100,000**
Total Excluding Arrears	**24,577,722**	**98,230,573**	**122,808,295**	**5,100,000**	**0**	**5,100,000**
Programme 08 Sustainable Energy Development						
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Valuation						
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 140033	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Housing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Housing Development and Estates Management						
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,910	**16,910**	0	12,800	**12,800**
221002 Workshops, Meetings and Seminars	0	16,020	**16,020**	0	62,000	**62,000**
221009 Welfare and Entertainment	0	3,560	**3,560**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,450	**4,450**	0	5,000	**5,000**
225101 Consultancy Services	0	23,585	**23,585**	0	0	**0**
227001 Travel inland	0	30,308	**30,308**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	35,268	**35,268**	0	34,832	**34,832**
228002 Maintenance-Transport Equipment	0	12,235	**12,235**	0	9,000	**9,000**
Total Cost of Key Service Area 000012	**0**	**142,335**	**142,335**	**0**	**189,632**	**189,632**
Key Service Area 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	**8,900**	0	10,750	**10,750**
221002 Workshops, Meetings and Seminars	0	8,900	**8,900**	0	0	**0**
221003 Staff Training	0	7,120	**7,120**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	3,560	**3,560**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,670	**2,670**	0	4,400	**4,400**
221017 Membership dues and Subscription fees.	0	4,450	**4,450**	0	3,000	**3,000**
227001 Travel inland	0	28,035	**28,035**	0	64,500	**64,500**
227004 Fuel, Lubricants and Oils	0	17,700	**17,700**	0	33,218	**33,218**
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	17,500	**17,500**
263402 Transfer to Other Government Units	0	22,250	**22,250**	0	30,000	**30,000**
o/w Architects Registration Board (ARB)	0	22,250	**22,250**	0	0	**0**
o/w Transfer to Architect Registration Board	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 280005	**0**	**112,585**	**112,585**	**0**	**215,368**	**215,368**
Total Cost for Department 001	**0**	**254,920**	**254,920**	**0**	**405,000**	**405,000**
Total Excluding Arrears	**0**	**254,920**	**254,920**	**0**	**405,000**	**405,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Settlements						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**84,000**	**84,000**
Key Service Area 280005 Housing Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,120	**7,120**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	9,679	**9,679**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	890	**890**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,560	**3,560**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,560	**3,560**	0	0	**0**
227001 Travel inland	0	36,490	**36,490**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	20,470	**20,470**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	7,231	**7,231**	0	0	**0**
Total Cost of Key Service Area 280005	**0**	**89,000**	**89,000**	**0**	**190,000**	**190,000**
Key Service Area 280009 Slum redevelopment and improved housing standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,120	**7,120**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	17,800	**17,800**	0	0	**0**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	7,120	**7,120**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Settlements						
Key Service Area 280009 Slum redevelopment and improved housing standards						
221009 Welfare and Entertainment	0	5,340	**5,340**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,560	**3,560**	0	10,000	**10,000**
227001 Travel inland	0	41,163	**41,163**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	35,600	**35,600**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	4,826	**4,826**	0	6,000	**6,000**
228004 Maintenance-Other Fixed Assets	0	3,407	**3,407**	0	0	**0**
Total Cost of Key Service Area 280009	**0**	**125,935**	**125,935**	**0**	**141,000**	**141,000**
Total Cost for Department 002	**0**	**214,935**	**214,935**	**0**	**415,000**	**415,000**
Total Excluding Arrears	**0**	**214,935**	**214,935**	**0**	**415,000**	**415,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**469,855**	**0**	**469,855**	**820,000**	**0**	**820,000**
Total Excluding Arrears	**469,855**	**0**	**469,855**	**820,000**	**0**	**820,000**
Vote Function 02 Land, Administration and Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Administration						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	34,000	**34,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	126,000	**126,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,800	**2,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,400	**2,400**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	26,600	**26,600**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**213,000**	**213,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Administration						
Key Service Area 000078 Land Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	85,400	**85,400**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,000	**7,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,600	**20,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	11,800	**11,800**
Total Cost of Key Service Area 000078	**0**	**0**	**0**	**0**	**637,000**	**637,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**850,000**	**850,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**850,000**	**850,000**
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140035 Land Information Management						
211101 General Staff Salaries	0	0	**0**	8,705,926	0	**8,705,926**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,000	**18,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,000	**36,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Land Sector Reform Coordination Unit						
Key Service Area 140035 Land Information Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,097	**10,097**
227001 Travel inland	0	0	**0**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	62,003	**62,003**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,900	**10,900**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 140035	**0**	**0**	**0**	**8,705,926**	**300,000**	**9,005,926**
Total Cost for Department 002	**0**	**0**	**0**	**8,705,926**	**300,000**	**9,005,926**
Total Excluding Arrears	**0**	**0**	**0**	**8,705,926**	**300,000**	**9,005,926**
Department 003 Land Registration						
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	138,500	**138,500**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,200	**3,200**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	75,000	**75,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
221020 Litigation and related expenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	215,000	**215,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	96,300	**96,300**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000075	**0**	**0**	**0**	**0**	**750,000**	**750,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**750,000**	**750,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**750,000**	**750,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Surveys and Mapping						
Key Service Area 140032 Land surveys and updated topographic, large scale maps and National Atlas						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	62,000	**62,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	0	**0**	0	25,500	**25,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	**0**	0	2,000	**2,000**
224010 Protective Gear	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	415,000	**415,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	195,000	**195,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 140032	**0**	**0**	**0**	**0**	**957,000**	**957,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**957,000**	**957,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**957,000**	**957,000**
Department 005 Valuation						
Key Service Area 140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	42,000	**42,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Valuation						
Key Service Area 140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 140031	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Key Service Area 140033 Land Valuation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	62,000	**62,000**
221009 Welfare and Entertainment	0	0	**0**	0	46,000	**46,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	33,000	**33,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 140033	**0**	**0**	**0**	**0**	**221,000**	**221,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**371,000**	**371,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**371,000**	**371,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**11,933,926**	**0**	**11,933,926**
Total Excluding Arrears	**0**	**0**	**0**	**11,933,926**	**0**	**11,933,926**
Vote Function 03 Physical Planning and Urban Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land use Regulation and Compliance						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	**8,900**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	17,800	**17,800**	0	0	**0**
221009 Welfare and Entertainment	0	4,450	**4,450**	0	0	**0**
227001 Travel inland	0	26,700	**26,700**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,900	**8,900**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land use Regulation and Compliance						
Key Service Area 000039 Policies, Regulations and Standards						
228002 Maintenance-Transport Equipment	0	4,450	**4,450**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**71,200**	**71,200**	**0**	**0**	**0**
Key Service Area 280006 Land Use Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
221003 Staff Training	0	0	**0**	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
225101 Consultancy Services	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	105,000	**105,000**
227004 Fuel, Lubricants and Oils	0	48,715	**48,715**	0	82,000	**82,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,285	**5,285**	0	0	**0**
Total Cost of Key Service Area 280006	**0**	**224,000**	**224,000**	**0**	**395,000**	**395,000**
Total Cost for Department 001	**0**	**295,200**	**295,200**	**0**	**395,000**	**395,000**
Total Excluding Arrears	**0**	**295,200**	**295,200**	**0**	**395,000**	**395,000**
Department 002 Physical Planning						
Key Service Area 000032 Board Management						
263402 Transfer to Other Government Units	0	900,000	**900,000**	0	0	**0**
o/w Transfer to NPPB for board activities	0	900,000	**900,000**	0	0	**0**
Total Cost of Key Service Area 000032	**0**	**900,000**	**900,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Physical Planning						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	17,836	**17,836**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,560	**3,560**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	125,400	**125,400**	0	0	**0**
227001 Travel inland	0	23,140	**23,140**	0	82,000	**82,000**
227004 Fuel, Lubricants and Oils	0	10,680	**10,680**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	7,084	**7,084**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**187,700**	**187,700**	**0**	**182,000**	**182,000**
Key Service Area 280002 Physical planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,700	**26,700**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	5,340	**5,340**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	40,940	**40,940**	0	52,000	**52,000**
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	10,680	**10,680**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	8,900	**8,900**	0	44,000	**44,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,340	**5,340**	0	12,000	**12,000**
221012 Small Office Equipment	0	3,560	**3,560**	0	14,000	**14,000**
225101 Consultancy Services	0	0	**0**	0	500,000	**500,000**
225201 Consultancy Services-Capital	0	564,600	**564,600**	0	0	**0**
227001 Travel inland	0	44,500	**44,500**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	53,400	**53,400**	0	108,000	**108,000**
228002 Maintenance-Transport Equipment	0	13,350	**13,350**	0	16,000	**16,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,675	**6,675**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	890,000	**890,000**	0	800,000	**800,000**
o/w Conditional Grant to 40 LGs	0	890,000	**890,000**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Physical Planning						
Key Service Area 280002 Physical planning						
263308 Sector Conditional Grant (Non-Wage)	0	890,000	**890,000**	0	800,000	**800,000**
o/w Physical Planning Grant to 40 district Local Governments	0	0	**0**	0	800,000	**800,000**
Total Cost of Key Service Area 280002	**0**	**1,673,985**	**1,673,985**	**0**	**1,796,000**	**1,796,000**
Total Cost for Department 002	**0**	**2,761,685**	**2,761,685**	**0**	**1,978,000**	**1,978,000**
Total Excluding Arrears	**0**	**2,761,685**	**2,761,685**	**0**	**1,978,000**	**1,978,000**
Department 003 Urban Development						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,245	**18,245**	0	29,000	**29,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	59,000	**59,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,010	**8,010**	0	7,000	**7,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	38,690	**38,690**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	21,805	**21,805**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000039	**0**	**86,750**	**86,750**	**0**	**191,000**	**191,000**
Key Service Area 280010 Urban Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,475	**24,475**	0	44,000	**44,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	14,000	**14,000**
221003 Staff Training	0	6,675	**6,675**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	4,450	**4,450**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Development						
Key Service Area 280010 Urban Development Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	8,900	**8,900**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,575	**15,575**	0	12,000	**12,000**
221012 Small Office Equipment	0	6,675	**6,675**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	20,025	**20,025**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	20,025	**20,025**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	11,125	**11,125**	0	10,000	**10,000**
Total Cost of Key Service Area 280010	**0**	**117,925**	**117,925**	**0**	**214,000**	**214,000**
Total Cost for Department 003	**0**	**204,675**	**204,675**	**0**	**405,000**	**405,000**
Total Excluding Arrears	**0**	**204,675**	**204,675**	**0**	**405,000**	**405,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
Key Service Area 280003 Develop and Implement Physical Development Plans						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,174,000	**1,174,000**	0	0	**0**
221001 Advertising and Public Relations	0	400,000	**400,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	1,960,000	**1,960,000**	0	0	**0**
221003 Staff Training	0	800,000	**800,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	90,000	**90,000**	0	0	**0**
221009 Welfare and Entertainment	0	540,000	**540,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	400,000	**400,000**	0	0	**0**
225101 Consultancy Services	0	24,048,000	**24,048,000**	0	0	**0**
227001 Travel inland	0	3,226,000	**3,226,000**	0	0	**0**
227002 Travel abroad	0	920,000	**920,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
Key Service Area 280003 Develop and Implement Physical Development Plans						
227004 Fuel, Lubricants and Oils	0	1,225,800	**1,225,800**	0	0	**0**
228002 Maintenance-Transport Equipment	0	649,947	**649,947**	0	0	**0**
Total Cost of Key Service Area 280003	**0**	**35,439,747**	**35,439,747**	**0**	**0**	**0**
Total Cost for Project 1514	**0**	**35,439,747**	**35,439,747**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**35,439,747**	**35,439,747**	**0**	**0**	**0**
Project 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)						
Key Service Area 280010 Urban Development Services						
211102 Contract Staff Salaries	0	0	**0**	0	2,768,255	**2,768,255**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,108,600	**1,108,600**
221001 Advertising and Public Relations	0	0	**0**	0	513,815	**513,815**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,823,434	**2,823,434**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	**0**	0	960,000	**960,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,350,127	**1,350,127**
222001 Information and Communication Technology Services.	0	0	**0**	0	210,800	**210,800**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	386,850	**386,850**
225101 Consultancy Services	0	0	**0**	0	47,857,137	**47,857,137**
227001 Travel inland	0	0	**0**	0	9,810,016	**9,810,016**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,633,060	**3,633,060**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	7,799,313	**7,799,313**
228002 Maintenance-Transport Equipment	0	0	**0**	0	1,208,375	**1,208,375**
312212 Light Vehicles - Acquisition	0	0	**0**	0	5,708,219	**5,708,219**
312231 Office Equipment - Acquisition	0	0	**0**	0	303,885	**303,885**
Total Cost of Key Service Area 280010	**0**	**0**	**0**	**0**	**86,453,885**	**86,453,885**
Total Cost for Project 1850	**0**	**0**	**0**	**0**	**86,453,885**	**86,453,885**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**86,453,885**	**86,453,885**
Total for Vote Function 03	**3,261,560**	**35,439,747**	**38,701,307**	**2,778,000**	**86,453,885**	**89,231,885**
Total Excluding Arrears	**3,261,560**	**35,439,747**	**38,701,307**	**2,778,000**	**86,453,885**	**89,231,885**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	0	**0**
221003 Staff Training	0	26,675	**26,675**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	12,000	**12,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	47,882	**47,882**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000001	**0**	**95,675**	**95,675**	**0**	**105,882**	**105,882**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	**8,900**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	890	**890**	0	890	**890**
221008 Information and Communication Technology Supplies.	0	17,373	**17,373**	0	0	**0**
221009 Welfare and Entertainment	0	6,675	**6,675**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,120	**7,120**	0	0	**0**
221016 Systems Recurrent costs	0	38,900	**38,900**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	5,600	**5,600**	0	5,600	**5,600**
227001 Travel inland	0	12,460	**12,460**	0	28,118	**28,118**
227004 Fuel, Lubricants and Oils	0	10,680	**10,680**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	3,775	**3,775**	0	4,000	**4,000**
Total Cost of Key Service Area 000004	**0**	**112,373**	**112,373**	**0**	**109,608**	**109,608**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	7,392,238	0	**7,392,238**	6,987,541	0	**6,987,541**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	300,000	0	**300,000**	997,177	0	**997,177**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,350	**13,350**	0	0	**0**
212101 Social Security Contributions	0	30,000	**30,000**	0	99,718	**99,718**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	8,900	**8,900**	0	0	**0**
221009 Welfare and Entertainment	0	5,340	**5,340**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,900	**8,900**	0	8,900	**8,900**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
221016 Systems Recurrent costs	0	13,350	**13,350**	0	13,350	**13,350**
227001 Travel inland	0	14,000	**14,000**	0	19,471	**19,471**
227004 Fuel, Lubricants and Oils	0	5,340	**5,340**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	4,000	**4,000**
273104 Pension	0	3,264,871	**3,264,871**	0	3,502,190	**3,502,190**
273105 Gratuity	0	804,191	**804,191**	0	1,643,640	**1,643,640**
Total Cost of Key Service Area 000005	**7,692,238**	**4,180,242**	**11,872,480**	**7,984,718**	**5,351,269**	**13,335,987**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	62,000	**62,000**
221003 Staff Training	0	0	**0**	0	64,000	**64,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	0	0	**0**	0	190,000	**190,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,490	**60,490**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**496,490**	**496,490**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	**8,900**	0	10,006	**10,006**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,133	**9,133**	0	8,052	**8,052**
222001 Information and Communication Technology Services.	0	1,780	**1,780**	0	0	**0**
227001 Travel inland	0	12,460	**12,460**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	5,785	**5,785**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	2,023	**2,023**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,824	**5,824**
Total Cost of Key Service Area 000007	**0**	**40,081**	**40,081**	**0**	**103,882**	**103,882**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,240	**14,240**	0	10,335	**10,335**
221002 Workshops, Meetings and Seminars	0	8,900	**8,900**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	26,770	**26,770**	0	10,860	**10,860**
221009 Welfare and Entertainment	0	8,900	**8,900**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	17,800	**17,800**	0	39,500	**39,500**
227004 Fuel, Lubricants and Oils	0	17,800	**17,800**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Total Cost of Key Service Area 000008	**0**	**105,910**	**105,910**	**0**	**102,695**	**102,695**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,700	**26,700**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	53,400	**53,400**	0	0	**0**
221003 Staff Training	0	35,600	**35,600**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	4,900	**4,900**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	44,500	**44,500**	0	44,000	**44,000**
221011 Printing, Stationery, Photocopying and Binding	0	71,200	**71,200**	0	70,000	**70,000**
221012 Small Office Equipment	0	8,900	**8,900**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	8,900	**8,900**	0	10,000	**10,000**
227001 Travel inland	0	113,920	**113,920**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	71,200	**71,200**	0	133,669	**133,669**
228002 Maintenance-Transport Equipment	0	29,311	**29,311**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000010	**0**	**472,531**	**472,531**	**0**	**458,669**	**458,669**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	**8,900**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	17,800	**17,800**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	5,340	**5,340**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,010	**8,010**	0	6,020	**6,020**
221017 Membership dues and Subscription fees.	0	3,600	**3,600**	0	3,600	**3,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland	0	16,000	**16,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	7,521	**7,521**	0	12,361	**12,361**
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,060	**3,060**
Total Cost of Key Service Area 000011	**0**	**73,171**	**73,171**	**0**	**98,041**	**98,041**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,140	**7,140**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	16,000	**16,000**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	1,780	**1,780**	0	17,677	**17,677**
221011 Printing, Stationery, Photocopying and Binding	0	1,780	**1,780**	0	4,000	**4,000**
Total Cost of Key Service Area 000013	**0**	**26,700**	**26,700**	**0**	**51,677**	**51,677**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,578	**50,578**	0	20,587	**20,587**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	0	**0**
221003 Staff Training	0	70,000	**70,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	95,510	**95,510**	0	0	**0**
221009 Welfare and Entertainment	0	53,000	**53,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,852	**10,852**
223002 Property Rates	0	9,930	**9,930**	0	0	**0**
223004 Guard and Security services	0	306,895	**306,895**	0	0	**0**
223005 Electricity	0	360,000	**360,000**	0	0	**0**
223006 Water	0	160,000	**160,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	80,000	**80,000**
228001 Maintenance-Buildings and Structures	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	252,806	**252,806**	0	21,336	**21,336**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,000	**35,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	66,000,000	**66,000,000**	0	75,500,000	**75,500,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	136,184	**136,184**
352899 Other Domestic Arrears Budgeting	0	8,071,500	**8,071,500**	0	90,735,593	**90,735,593**
Total Cost of Key Service Area 000014	**0**	**75,785,218**	**75,785,218**	**0**	**166,643,553**	**166,643,553**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	10,600	**10,600**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	35,000	**35,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	13,000	**13,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	21,807	**21,807**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	11,000	**11,000**	0	0	**0**
227001 Travel inland	0	40,397	**40,397**	0	27,600	**27,600**
227004 Fuel, Lubricants and Oils	0	32,019	**32,019**	0	14,881	**14,881**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**207,223**	**207,223**	**0**	**116,081**	**116,081**
Key Service Area 000051 Affiliated and professional Bodies						
221017 Membership dues and Subscription fees.	0	220,527	**220,527**	0	220,527	**220,527**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000051 Affiliated and professional Bodies						
262101 Contributions to International Organisations-Current	0	215,278	**215,278**	0	66,091	**66,091**
o/w Contributions to International Organizations (RCMRD)	0	0	**0**	0	66,091	**66,091**
o/w RCMRD	0	215,278	**215,278**	0	0	**0**
263402 Transfer to Other Government Units	0	130,000	**130,000**	0	130,000	**130,000**
o/w Budget support to Institute of Surveys and Land Management	0	90,000	**90,000**	0	0	**0**
o/w Budget support to Surveyors Registration Board	0	40,000	**40,000**	0	0	**0**
o/w Transfer to Other Government Units(Budget support to Institute of Surveys and Land Management)	0	0	**0**	0	90,000	**90,000**
o/w Transfer to Other Government Units(Budget support to Surveyors Registration Board)	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000051	**0**	**565,805**	**565,805**	**0**	**416,618**	**416,618**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	**7,600**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,246	**1,246**	0	0	**0**
227001 Travel inland	0	8,587	**8,587**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	6,063	**6,063**	0	6,496	**6,496**
Total Cost of Key Service Area 000090	**0**	**23,496**	**23,496**	**0**	**23,496**	**23,496**
Key Service Area 080012 Project Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	54,400	**54,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 080012 Project Management Services						
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 080012	**0**	**0**	**0**	**0**	**86,400**	**86,400**
Key Service Area 280014 Ministry Zonal Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	480,000	**480,000**
221001 Advertising and Public Relations	0	0	**0**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	400,000	**400,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	500,000	**500,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,128,710	**1,128,710**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,306,941	**1,306,941**
223001 Property Management Expenses	0	0	**0**	0	1,123,454	**1,123,454**
223004 Guard and Security services	0	0	**0**	0	1,180,894	**1,180,894**
223005 Electricity	0	0	**0**	0	560,000	**560,000**
223006 Water	0	0	**0**	0	220,000	**220,000**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 280014	**0**	**0**	**0**	**0**	**8,000,000**	**8,000,000**
Total Cost for Department 001	**7,692,238**	**81,688,425**	**89,380,663**	**7,984,718**	**182,244,360**	**190,229,079**
Total Excluding Arrears	**7,692,238**	**73,616,925**	**81,309,164**	**7,984,718**	**91,372,583**	**99,357,301**
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,400	**53,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	208,600	**208,600**	0	0	**0**
221003 Staff Training	0	71,200	**71,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	17,800	**17,800**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	21,360	**21,360**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	18,690	**18,690**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,560	**3,560**	0	0	**0**
227001 Travel inland	0	96,820	**96,820**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,600	**35,600**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,360	**21,360**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**589,390**	**589,390**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	106,800	**106,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	44,500	**44,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	17,800	**17,800**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**169,100**	**169,100**	**0**	**0**	**0**
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,916	**29,916**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	26,700	**26,700**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,241	**10,241**	0	0	**0**
Total Cost of Key Service Area 000056	**0**	**66,857**	**66,857**	**0**	**0**	**0**
Key Service Area 280012 Support to UGIFT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,200	**71,200**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	122,400	**122,400**	0	0	**0**
221003 Staff Training	0	196,000	**196,000**	0	0	**0**

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Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Planning and Quality Assurance						
Key Service Area 280012 Support to UGIFT						
221008 Information and Communication Technology Supplies.	0	113,500	**113,500**	0	0	**0**
221009 Welfare and Entertainment	0	71,200	**71,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	105,000	**105,000**	0	0	**0**
221012 Small Office Equipment	0	17,800	**17,800**	0	0	**0**
225101 Consultancy Services	0	600,000	**600,000**	0	0	**0**
227001 Travel inland	0	160,000	**160,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	140,000	**140,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	62,300	**62,300**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 280012	**0**	**1,759,400**	**1,759,400**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**2,584,747**	**2,584,747**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,584,747**	**2,584,747**	**0**	**0**	**0**
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	62,600	**62,600**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	287,400	**287,400**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	16,000	**16,000**

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Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**710,000**	**710,000**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,000	**16,000**
224011 Research Expenses	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**114,000**	**114,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000056	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Statistics, Research, Monitoring and Evaluation						
Key Service Area 000063 Quality Assurance Systems						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000063	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 080012 Project Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221003 Staff Training	0	0	**0**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,000	**16,000**
224011 Research Expenses	0	0	**0**	0	90,000	**90,000**
Total Cost of Key Service Area 080012	**0**	**0**	**0**	**0**	**166,000**	**166,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	57,600	0	**57,600**	0	0	**0**
212101 Social Security Contributions	5,760	0	**5,760**	0	0	**0**
221003 Staff Training	12,000	0	**12,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	90,138	0	**90,138**	0	0	**0**
227004 Fuel, Lubricants and Oils	25,000	0	**25,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	40,000	0	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,602	0	**64,602**	0	0	**0**
312221 Light ICT hardware - Acquisition	294,751	0	**294,751**	0	0	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	45,000	0	**45,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	167,500	0	**167,500**	0	0	**0**
Total Cost of Key Service Area 000003	**842,351**	**0**	**842,351**	**0**	**0**	**0**
Total Cost for Project 1632	**842,351**	**0**	**842,351**	**0**	**0**	**0**
Total Excluding Arrears	**842,351**	**0**	**842,351**	**0**	**0**	**0**
Project 1829 Land Economic Competitiveness Project						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	**0**	192,000	0	**192,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	324,000	0	**324,000**
212101 Social Security Contributions	0	0	**0**	19,200	0	**19,200**
221001 Advertising and Public Relations	0	0	**0**	12,400	0	**12,400**
221002 Workshops, Meetings and Seminars	200,000	0	**200,000**	360,000	0	**360,000**
221003 Staff Training	300,000	0	**300,000**	400,000	0	**400,000**
221008 Information and Communication Technology Supplies.	200,000	0	**200,000**	320,000	0	**320,000**
221009 Welfare and Entertainment	0	0	**0**	240,000	0	**240,000**
221011 Printing, Stationery, Photocopying and Binding	200,000	0	**200,000**	418,000	0	**418,000**
221012 Small Office Equipment	0	0	**0**	48,000	0	**48,000**
222001 Information and Communication Technology Services.	0	0	**0**	12,000	0	**12,000**
224011 Research Expenses	0	0	**0**	120,000	0	**120,000**
225101 Consultancy Services	300,000	0	**300,000**	13,207,151	0	**13,207,151**
225202 Environment Impact Assessment for Capital Works	160,000	0	**160,000**	183,600	0	**183,600**
225204 Monitoring and Supervision of capital work	0	0	**0**	228,000	0	**228,000**
227001 Travel inland	500,000	0	**500,000**	480,000	0	**480,000**
227004 Fuel, Lubricants and Oils	240,000	0	**240,000**	488,000	0	**488,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	72,000	0	**72,000**
228002 Maintenance-Transport Equipment	0	0	**0**	112,000	0	**112,000**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1829 Land Economic Competitiveness Project						
Key Service Area 000015 Monitoring and Evaluation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	80,000	0	**80,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	4,300,000	0	**4,300,000**
312212 Light Vehicles - Acquisition	900,000	0	**900,000**	1,000,000	0	**1,000,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	500,000	0	**500,000**
312231 Office Equipment - Acquisition	2,420,000	0	**2,420,000**	8,020,000	0	**8,020,000**
Total Cost of Key Service Area 000015	**5,500,000**	**0**	**5,500,000**	**31,136,351**	**0**	**31,136,351**
Total Cost for Project 1829	**5,500,000**	**0**	**5,500,000**	**31,136,351**	**0**	**31,136,351**
Total Excluding Arrears	**5,500,000**	**0**	**5,500,000**	**31,136,351**	**0**	**31,136,351**
Project 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	57,600	0	**57,600**
212101 Social Security Contributions	0	0	**0**	5,760	0	**5,760**
221003 Staff Training	0	0	**0**	470,000	0	**470,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	1,530,990	0	**1,530,990**
227001 Travel inland	0	0	**0**	465,790	0	**465,790**
227004 Fuel, Lubricants and Oils	0	0	**0**	250,850	0	**250,850**
228001 Maintenance-Buildings and Structures	0	0	**0**	700,000	0	**700,000**
228002 Maintenance-Transport Equipment	0	0	**0**	107,010	0	**107,010**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	500,000	0	**500,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,350,000	0	**1,350,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,002,000	0	**1,002,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**6,440,000**	**0**	**6,440,000**
Total Cost for Project 1898	**0**	**0**	**0**	**6,440,000**	**0**	**6,440,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,440,000**	**0**	**6,440,000**
Total for Vote Function 04	**98,307,761**	**0**	**98,307,761**	**229,005,429**	**0**	**229,005,429**
Total Excluding Arrears	**90,236,261**	**0**	**90,236,261**	**138,133,652**	**0**	**138,133,652**
Grand Total Vote 012	**126,616,898**	**133,670,321**	**260,287,219**	**250,137,356**	**86,453,885**	**336,591,241**
Total Excluding Arrears	**118,545,398**	**133,670,321**	**252,215,719**	**159,265,578**	**86,453,885**	**245,719,464**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Land, Administration and Management						
Department 002 Land Sector Reform Coordination Unit						
1289 Competitiveness and Enterprise Development Project-CEDP	0	98,230,573	**98,230,573**	0	0	**0**
Total Development for the Department 002	**0**	**98,230,573**	**98,230,573**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**98,230,573**	**98,230,573**	**0**	**0**	**0**
Department 005 Valuation						
1763 Land Valuation Infrastructure Project	4,633,545	0	**4,633,545**	5,000,000	0	**5,000,000**
Total Development for the Department 005	**4,633,545**	**0**	**4,633,545**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**4,633,545**	**0**	**4,633,545**	**5,000,000**	**0**	**5,000,000**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 03 Physical Planning and Urban Development						
Department 003 Urban Development						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	35,439,747	**35,439,747**	0	0	**0**
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	0	0	**0**	0	86,453,885	**86,453,885**
Total Development for the Department 003	**0**	**35,439,747**	**35,439,747**	**0**	**86,453,885**	**86,453,885**
Total Excluding Arrears	**0**	**35,439,747**	**35,439,747**	**0**	**86,453,885**	**86,453,885**
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	0	0	**0**	6,440,000	0	**6,440,000**
Total Development for the Department 001	**0**	**0**	**0**	**6,440,000**	**0**	**6,440,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,440,000**	**0**	**6,440,000**
Department 003 Planning and Quality Assurance						
1632 Retooling of Ministry of Lands, Housing and Urban Development	842,351	0	**842,351**	0	0	**0**
1829 Land Economic Competitiveness Project	5,500,000	0	**5,500,000**	0	0	**0**
Total Development for the Department 003	**6,342,351**	**0**	**6,342,351**	**0**	**0**	**0**
Total Excluding Arrears	**6,342,351**	**0**	**6,342,351**	**0**	**0**	**0**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 04 Policy, Planning and Support Services						
Department 004 Statistics, Research, Monitoring and Evaluation						
1829 Land Economic Competitiveness Project	0	0	**0**	31,136,351	0	**31,136,351**
Total Development for the Department 004	**0**	**0**	**0**	**31,136,351**	**0**	**31,136,351**
Total Excluding Arrears	**0**	**0**	**0**	**31,136,351**	**0**	**31,136,351**
Grand Total Vote	**10,975,895**	**133,670,321**	**144,646,216**	**42,576,351**	**86,453,885**	**129,030,236**
Total Excluding Arrears	**10,975,895**	**133,670,321**	**144,646,216**	**42,576,351**	**86,453,885**	**129,030,236**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP	**98,231**	**0**
409 International Bank for Reconstruction and Development (IBRD)	98,231	0
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	**35,440**	**0**
410 International Development Association (IDA)	35,440	0
Project 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	**0**	**86,454**
410 International Development Association (IDA)	0	86,454
Total External Project Financing for Vote 012	**133,670**	**86,454**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	8.000	8.000
Total		**8.000**	**8.000**

VOTE: 013 Ministry of Education and Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	46.679	53.075	55.728	58.515	61.441	64.513
	Non-Wage	282.426	452.019	578.862	665.692	798.830	958.596
Devt.	GoU	34.749	35.926	91.314	100.446	120.535	144.642
	Ext Fin.	489.940	288.559	241.763	284.672	261.200	0.000
GoU Total		**363.853**	**541.019**	**725.905**	**824.652**	**980.806**	**1,167.751**
Total GoU+Ext Fin (MTEF)		**853.793**	**829.579**	**967.668**	**1,109.324**	**1,242.006**	**1,167.751**
Arrears		0.000	7.283	0.000	0.000	0.000	0.000
Total Budget		**853.793**	**836.862**	**967.668**	**1,109.324**	**1,242.006**	**1,167.751**
Total Vote Budget Excluding Arrears		**853.793**	**829.579**	**967.668**	**1,109.324**	**1,242.006**	**1,167.751**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 02 Higher Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 University Education and Training	0	1,000,000	**1,000,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*1,000,000*	*1,000,000*	*0*	*0*	*0*
Total for Programme 03	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Programme 12 Human Capital Development						
Vote Function 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Guidance and Counselling	158,324	1,269,106	**1,427,430**	158,324	1,169,106	**1,327,430**
Total Recurrent Budget Estimates for Vote Function	**158,324**	**1,269,106**	**1,427,430**	**158,324**	**1,169,106**	**1,327,430**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*158,324*	*1,269,106*	*1,427,430*	*158,324*	*1,169,106*	*1,327,430*
Vote Function 02 Higher Education						

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 University Education and Training	2,827,859	51,168,137	**53,995,996**	2,727,859	61,708,137	**64,435,996**
002 Admissions, Scholarships and Student Affairs	155,114	35,389,618	**35,544,732**	155,114	9,009,409	**9,164,523**
003 Teacher Education Training and Development	6,308,763	14,385,203	**20,693,966**	6,308,763	25,385,203	**31,693,966**
004 Secretariat for Higher Education Student Financing	0	0	**0**	440,823	23,439,440	**23,880,263**
Total Recurrent Budget Estimates for Vote Function	**9,291,736**	**100,942,958**	**110,234,694**	**9,632,559**	**119,542,189**	**129,174,748**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1853 The Uganda Smart Education Project	0	0	**0**	5,500,000	0	**5,500,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**
Total for Vote Function 02	*9,291,736*	*100,942,958*	*110,234,694*	*15,132,559*	*119,542,189*	*134,674,748*
Vote Function 03 Sports and PE						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Physical Education and Sports	165,112	25,540,066	**25,705,178**	165,112	155,891,066	**156,056,178**
Total Recurrent Budget Estimates for Vote Function	**165,112**	**25,540,066**	**25,705,178**	**165,112**	**155,891,066**	**156,056,178**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*165,112*	*25,540,066*	*25,705,178*	*165,112*	*155,891,066*	*156,056,178*
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	3,088,308	11,449,378	**14,537,686**	1,908,144	16,981,128	**18,889,273**
002 Human Resource Management Department	1,663,083	31,344,011	**33,007,094**	4,149,902	32,334,973	**36,484,875**
003 Internal Audit	149,127	800,935	**950,062**	149,127	950,935	**1,100,062**
004 Education Planning	697,667	7,416,318	**8,113,986**	2,166,667	5,820,318	**7,986,986**
005 Education Policy and Research	182,393	3,619,322	**3,801,715**	222,393	6,571,322	**6,793,715**
006 Library, E-Learning and Information Technology	0	0	**0**	680,327	1,147,658	**1,827,985**
007 Desk for Uganda National Commission for UNESCO	0	0	**0**	206,710	1,206,324	**1,413,034**
Total Recurrent Budget Estimates for Vote Function	**5,780,578**	**54,629,964**	**60,410,543**	**9,483,271**	**65,012,658**	**74,495,930**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1601 Retooling of Ministry of Education and Sports	1,930,000	0	**1,930,000**	0	0	**0**

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1926 Institutional Development of Ministry of Education and Sports	0	0	**0**	2,374,744	0	**2,374,744**
Total Development Budget Estimates for Vote Function	**1,930,000**	**0**	**1,930,000**	**2,374,744**	**0**	**2,374,744**
Total for Vote Function 04	*7,710,578*	*54,629,964*	*62,340,543*	*11,858,015*	*65,012,658*	*76,870,673*
Vote Function 05 Basic and Secondary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Pre-Primary and Primary Education	290,547	7,707,735	**7,998,282**	290,547	26,513,970	**26,804,517**
002 Secondary Education	300,930	5,754,791	**6,055,721**	300,930	9,713,416	**10,014,346**
003 Private Schools Department	201,047	682,159	**883,206**	201,047	682,159	**883,206**
Total Recurrent Budget Estimates for Vote Function	**792,524**	**14,144,685**	**14,937,209**	**792,524**	**36,909,545**	**37,702,069**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1540 Development of Secondary Education Phase II	18,186,243	0	**18,186,243**	0	0	**0**
1665 Uganda Secondary Education Expansion Project	3,115,719	358,960,532	**362,076,251**	1,999,719	195,682,875	**197,682,594**
1858 Development of Primary Schools Project	0	0	**0**	12,870,000	0	**12,870,000**
1995 Uganda Learning Acceleration Program (ULEARN)	0	0	**0**	1,116,000	46,144,961	**47,260,961**
Total Development Budget Estimates for Vote Function	**21,301,962**	**358,960,532**	**380,262,494**	**15,985,719**	**241,827,837**	**257,813,556**
Total for Vote Function 05	*22,094,486*	*373,105,217*	*395,199,703*	*16,778,243*	*278,737,381*	*295,515,625*
Vote Function 06 Quality and Standards						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Directorate of Education Standards	1,333,177	4,364,194	**5,697,370**	1,403,177	4,364,194	**5,767,370**
Total Recurrent Budget Estimates for Vote Function	**1,333,177**	**4,364,194**	**5,697,370**	**1,403,177**	**4,364,194**	**5,767,370**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*1,333,177*	*4,364,194*	*5,697,370*	*1,403,177*	*4,364,194*	*5,767,370*
Vote Function 07 Technical Vocational Education and Training						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 TVET Trainers' Training Research and Innovation Department	500,905	17,485,262	**17,986,167**	500,905	5,357,389	**5,858,295**
002 TVET Operations and Management Department	14,405,077	20,581,845	**34,986,922**	16,687,544	25,143,726	**41,831,270**

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Health Education and Training Department	14,082,397	40,056,401	**54,138,798**	14,082,397	42,056,401	**56,138,798**
Total Recurrent Budget Estimates for Vote Function	**28,988,379**	**78,123,508**	**107,111,887**	**31,270,846**	**72,557,517**	**103,828,363**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1432 OFID Funded Vocational Project Phase II	8,894,395	113,069,768	**121,964,163**	7,708,676	46,731,331	**54,440,007**
1803 Development and Expansion of Health Training Institutions	2,622,315	0	**2,622,315**	2,622,315	0	**2,622,315**
1804 Uganda Skills Development in Refugee and Host Communities	0	17,910,001	**17,910,001**	0	0	**0**
Total Development Budget Estimates for Vote Function	**11,516,710**	**130,979,769**	**142,496,479**	**10,330,991**	**46,731,331**	**57,062,322**
Total for Vote Function 07	*40,505,089*	*209,103,277*	*249,608,367*	*41,601,838*	*119,288,848*	*160,890,685*
Vote Function 08 Special Needs Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Special Needs and Inclusive Education	168,921	2,411,092	**2,580,013**	168,921	2,411,092	**2,580,013**
Total Recurrent Budget Estimates for Vote Function	**168,921**	**2,411,092**	**2,580,013**	**168,921**	**2,411,092**	**2,580,013**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1852 Development and Improvement of Special Needs Education II	0	0	**0**	2,178,917	0	**2,178,917**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**2,178,917**	**0**	**2,178,917**
Total for Vote Function 08	*168,921*	*2,411,092*	*2,580,013*	*2,347,838*	*2,411,092*	*4,758,930*
Total for Programme 12	**81,427,424**	**771,365,874**	**852,793,298**	**89,445,105**	**746,416,535**	**835,861,640**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Higher Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 University Education and Training	0	0	**0**	0	1,000,000	**1,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*1,000,000*	*1,000,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Grand Total Vote 013	**81,427,424**	**772,365,874**	**853,793,298**	**89,445,105**	**747,416,535**	**836,861,640**

VOTE: 013 Ministry of Education and Sports

Total Excluding Arrears	**81,427,424**	**772,365,874**	**853,793,298**	**89,000,362**	**740,578,192**	**829,578,553**

VOTE: 013 Ministry of Education and Sports

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	59,753,486	6,911,891	66,665,377	66,003,752	7,742,285	73,746,037
212 Social Contributions	670,553	439,000	1,109,553	886,645	439,000	1,325,645
221 General Use of goods and services	9,821,836	24,281,352	34,103,188	19,884,694	33,187,618	53,072,312
222 Communications	636,628	8,919	645,547	727,030	0	727,030
223 Utility and Property Expenses	6,245,228	250,000	6,495,228	7,050,851	492,617	7,543,468
224 Supplies and Services	16,733,181	650,001	17,383,182	39,564,379	5,000,000	44,564,379
225 Professional Services	3,486,835	12,376,471	15,863,306	2,607,330	15,538,869	18,146,199
227 Travel and Transport	12,726,832	1,035,000	13,761,832	15,211,587	1,285,000	16,496,587
228 Maintenance	2,601,965	45,200	2,647,165	2,398,532	45,200	2,443,732
262 Grants To International Organisations - CURRENT	527,800	0	527,800	4,467,800	0	4,467,800
263 To other general government units.	188,780,235	0	188,780,235	304,414,554	0	304,414,554
273 Employment-related social benefits	30,536,968	0	30,536,968	29,046,070	0	29,046,070
281 Property expenses other than interest	0	242,617	242,617	0	0	0
282 Current transfers not elsewhere classified	9,944,161	700,000	10,644,161	30,450,961	700,000	31,150,961
312 Acquisition of Produced Assets	21,387,288	442,999,850	464,387,139	18,305,200	224,128,579	242,433,779
352 Financial Assets	0	0	0	7,283,087	0	7,283,087
Grand Total Vote 013	**363,852,997**	**489,940,301**	**853,793,298**	**548,302,473**	**288,559,168**	**836,861,640**
Total Excluding Arrears	**363,852,997**	**489,940,301**	**853,793,298**	**541,019,386**	**288,559,168**	**829,578,553**

VOTE: 013 Ministry of Education and Sports

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	45,200,989	0	45,200,989	50,000,972	0	**50,000,972**
211102 Contract Staff Salaries	3,108,478	6,361,891	9,470,369	4,844,004	5,742,285	**10,586,289**
211104 Employee Gratuity	719,652	150,000	869,652	1,557,238	150,000	**1,707,238**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,314,783	400,000	10,714,783	9,191,955	1,850,000	**11,041,955**
211107 Boards, Committees and Council Allowances	409,584	0	409,584	409,584	0	**409,584**
212101 Social Security Contributions	301,826	439,000	740,826	673,778	439,000	**1,112,778**
212102 Medical expenses (Employees)	112,866	0	112,866	122,866	0	**122,866**
212103 Incapacity benefits (Employees)	0	0	0	90,000	0	**90,000**
212201 Social Security Contributions	255,861	0	255,861	0	0	**0**
221001 Advertising and Public Relations	513,098	8,000	521,098	811,456	32,000	**843,456**
221002 Workshops, Meetings and Seminars	0	2,080,000	2,080,000	0	3,224,961	**3,224,961**
221003 Staff Training	3,625,947	18,131,696	21,757,643	4,145,315	22,800,000	**26,945,315**
221004 Recruitment Expenses	150,000	0	150,000	200,000	0	**200,000**
221006 Commissions and related charges	0	0	0	2,952,000	0	**2,952,000**
221007 Books, Periodicals & Newspapers	75,583	0	75,583	124,383	0	**124,383**
221008 Information and Communication Technology Supplies.	1,047,431	3,500,000	4,547,431	6,271,310	6,470,000	**12,741,310**
221009 Welfare and Entertainment	1,739,841	212,000	1,951,841	1,827,540	162,000	**1,989,540**
221010 Special Meals and Drinks	300,000	0	300,000	480,000	0	**480,000**
221011 Printing, Stationery, Photocopying and Binding	1,329,095	130,000	1,459,095	1,858,527	480,000	**2,338,527**
221012 Small Office Equipment	248,254	219,656	467,910	276,725	18,656	**295,381**
221014 Bank Charges and other Bank related costs	0	0	0	6,000	0	**6,000**
221016 Systems Recurrent costs	546,217	0	546,217	546,217	0	**546,217**
221017 Membership dues and Subscription fees.	246,371	0	246,371	385,221	0	**385,221**
222001 Information and Communication Technology Services.	576,677	3,000	579,677	639,079	0	**639,079**
222002 Postage and Courier	59,951	5,919	65,870	87,951	0	**87,951**
223001 Property Management Expenses	623,261	0	623,261	520,261	0	**520,261**
223003 Rent-Produced Assets-to private entities	445,948	250,000	695,948	1,193,708	492,617	**1,686,325**
223004 Guard and Security services	288,107	0	288,107	414,170	0	**414,170**

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	135,433	0	135,433	150,233	0	**150,233**
223006 Water	126,760	0	126,760	146,760	0	**146,760**
223901 Rent-(Produced Assets) to other govt. units	4,625,720	0	4,625,720	4,625,720	0	**4,625,720**
224001 Medical Supplies and Services	1,000	0	1,000	0	0	**0**
224003 Agricultural Supplies and Services	194,705	0	194,705	94,705	0	**94,705**
224008 Educational Materials and Services	15,612,307	650,001	16,262,308	38,348,466	5,000,000	**43,348,466**
224011 Research Expenses	925,169	0	925,169	1,121,209	0	**1,121,209**
225101 Consultancy Services	420,343	9,809,956	10,230,299	333,483	4,976,839	**5,310,322**
225201 Consultancy Services-Capital	0	1,463,686	1,463,686	0	859,200	**859,200**
225202 Environment Impact Assessment for Capital Works	0	50,000	50,000	0	50,000	**50,000**
225203 Appraisal and Feasibility Studies for Capital Works	735,000	0	735,000	600,000	9,000,000	**9,600,000**
225204 Monitoring and Supervision of capital work	2,331,492	1,052,830	3,384,322	1,673,847	652,830	**2,326,677**
227001 Travel inland	10,947,676	885,000	11,832,676	12,669,922	1,135,000	**13,804,922**
227002 Travel abroad	50,000	0	50,000	179,147	0	**179,147**
227004 Fuel, Lubricants and Oils	1,729,157	150,000	1,879,157	2,362,518	150,000	**2,512,518**
228001 Maintenance-Buildings and Structures	490,300	0	490,300	195,900	0	**195,900**
228002 Maintenance-Transport Equipment	1,107,316	45,200	1,152,516	1,224,298	45,200	**1,269,498**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	433,010	0	433,010	456,993	0	**456,993**
228004 Maintenance-Other Fixed Assets	571,340	0	571,340	521,340	0	**521,340**
262101 Contributions to International Organisations-Current	527,800	0	527,800	4,467,800	0	**4,467,800**
263402 Transfer to Other Government Units	188,780,235	0	188,780,235	304,414,554	0	**304,414,554**
273103 Retrenchment costs	1,612,208	0	1,612,208	0	0	**0**
273104 Pension	25,138,993	0	25,138,993	23,293,031	0	**23,293,031**
273105 Gratuity	3,785,766	0	3,785,766	5,753,039	0	**5,753,039**
281401 Rent	0	242,617	242,617	0	0	**0**
282103 Scholarships and related costs	9,544,161	0	9,544,161	30,450,961	0	**30,450,961**
282104 Compensation to 3rd Parties	400,000	0	400,000	0	0	**0**
282301 Transfers to Government Institutions	0	700,000	700,000	0	0	**0**
282302 Transfers to Non-Government Organisations	0	0	0	0	700,000	**700,000**
312111 Residential Buildings - Acquisition	0	0	0	200,000	0	**200,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312121 Non-Residential Buildings - Acquisition	20,727,288	407,249,850	427,977,139	15,957,736	187,628,579	**203,586,315**
312212 Light Vehicles - Acquisition	0	2,750,000	2,750,000	1,300,000	0	**1,300,000**
312221 Light ICT hardware - Acquisition	0	18,000,000	18,000,000	0	18,000,000	**18,000,000**
312229 Other ICT Equipment - Acquisition	160,000	0	160,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	500,000	15,000,000	15,500,000	0	15,000,000	**15,000,000**
312299 Other Machinery and Equipment- Acquisition	0	0	0	847,465	3,500,000	**4,347,465**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	234,446	0	**234,446**
352899 Other Domestic Arrears Budgeting	0	0	0	7,048,640	0	**7,048,640**
Grand Total Vote 013	**363,852,997**	**489,940,301**	**853,793,298**	**548,302,473**	**288,559,168**	**836,861,640**
Total Excluding Arrears	**363,852,997**	**489,940,301**	**853,793,298**	**541,019,386**	**288,559,168**	**829,578,553**

VOTE: 013 Ministry of Education and Sports

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 02 Higher Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Key Service Area 000039 Policies, Regulations and Standards						
282103 Scholarships and related costs	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Programme 12 Human Capital Development						
Vote Function 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Guidance and Counselling						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 000030 Career Guidance						
211101 General Staff Salaries	158,324	0	**158,324**	158,324	0	**158,324**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,896	**105,896**	0	105,896	**105,896**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	156,894	**156,894**	0	156,894	**156,894**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Guidance and Counselling						
Key Service Area 000030 Career Guidance						
263402 Transfer to Other Government Units	0	544,210	**544,210**	0	544,210	**544,210**
o/w Facilitation of selection and placement exercise for P.7 and S.4 leavers	0	0	**0**	0	544,210	**544,210**
o/w S1 & S5 Selection Exercise	0	544,210	**544,210**	0	0	**0**
Total Cost of Key Service Area 000030	**158,324**	**972,000**	**1,130,324**	**158,324**	**972,000**	**1,130,324**
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	197,106	**197,106**	0	197,106	**197,106**
Total Cost of Key Service Area 000090	**0**	**197,106**	**197,106**	**0**	**197,106**	**197,106**
Total Cost for Department 001	**158,324**	**1,269,106**	**1,427,430**	**158,324**	**1,169,106**	**1,327,430**
Total Excluding Arrears	**158,324**	**1,269,106**	**1,427,430**	**158,324**	**1,169,106**	**1,327,430**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,427,430**	**0**	**1,427,430**	**1,327,430**	**0**	**1,327,430**
Total Excluding Arrears	**1,427,430**	**0**	**1,427,430**	**1,327,430**	**0**	**1,327,430**
Vote Function 02 Higher Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	2,727,859	0	**2,727,859**
263402 Transfer to Other Government Units	0	0	**0**	0	9,600,000	**9,600,000**
o/w Support to Bishop Stuart University and Kisubi University - Presidential Pledges	0	0	**0**	0	2,600,000	**2,600,000**
o/w Support to St. Joseph University - Nyamitanga	0	0	**0**	0	7,000,000	**7,000,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**2,727,859**	**9,600,000**	**12,327,859**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	2,827,859	0	**2,827,859**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,757	**175,757**	0	175,757	**175,757**
221001 Advertising and Public Relations	0	1,296	**1,296**	0	0	**0**
221003 Staff Training	0	55,179	**55,179**	0	55,179	**55,179**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Key Service Area 000039 Policies, Regulations and Standards						
221007 Books, Periodicals & Newspapers	0	1,908	**1,908**	0	1,908	**1,908**
221008 Information and Communication Technology Supplies.	0	9,365	**9,365**	0	9,365	**9,365**
221009 Welfare and Entertainment	0	4,364	**4,364**	0	5,660	**5,660**
221011 Printing, Stationery, Photocopying and Binding	0	9,118	**9,118**	0	9,118	**9,118**
222001 Information and Communication Technology Services.	0	1,590	**1,590**	0	1,590	**1,590**
227001 Travel inland	0	33,910	**33,910**	0	33,910	**33,910**
227004 Fuel, Lubricants and Oils	0	20,069	**20,069**	0	20,069	**20,069**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
262101 Contributions to International Organisations-Current	0	38,000	**38,000**	0	4,467,800	**4,467,800**
o/w Common Wealth Learning	0	0	**0**	0	38,000	**38,000**
o/w Contributions to Common wealth learning and AICAD	0	38,000	**38,000**	0	0	**0**
o/w Subscription to AICAD	0	0	**0**	0	4,429,800	**4,429,800**
Total Cost of Key Service Area 000039	**2,827,859**	**362,557**	**3,190,416**	**0**	**4,792,357**	**4,792,357**
Key Service Area 120007 Support Services						
262101 Contributions to International Organisations-Current	0	489,800	**489,800**	0	0	**0**
o/w Contributions to International Organisations-Current	0	489,800	**489,800**	0	0	**0**
263402 Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	0	**0**
o/w Presidential pledges to private universities	0	3,000,000	**3,000,000**	0	0	**0**
Total Cost of Key Service Area 120007	**0**	**3,489,800**	**3,489,800**	**0**	**0**	**0**
Key Service Area 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	47,315,780	**47,315,780**	0	47,315,780	**47,315,780**
o/w Subventions to UPIK, Bunyoro and Busoga	0	47,315,780	**47,315,780**	0	0	**0**
o/w Subventions to UPIK; Bunyoro and Busoga Task Forces	0	0	**0**	0	37,315,780	**37,315,780**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Key Service Area 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	47,315,780	**47,315,780**	0	47,315,780	**47,315,780**
o/w Support to Karamoja University of Science and Peace	0	0	**0**	0	10,000,000	**10,000,000**
Total Cost of Key Service Area 320026	**0**	**47,315,780**	**47,315,780**	**0**	**47,315,780**	**47,315,780**
Total Cost for Department 001	**2,827,859**	**51,168,137**	**53,995,996**	**2,727,859**	**61,708,137**	**64,435,996**
Total Excluding Arrears	**2,827,859**	**51,168,137**	**53,995,996**	**2,727,859**	**61,708,137**	**64,435,996**
Department 002 Admissions, Scholarships and Student Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	155,114	0	**155,114**	155,114	0	**155,114**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,937	**187,937**	0	187,937	**187,937**
221001 Advertising and Public Relations	0	11,662	**11,662**	0	11,662	**11,662**
221007 Books, Periodicals & Newspapers	0	1,908	**1,908**	0	1,908	**1,908**
221008 Information and Communication Technology Supplies.	0	3,122	**3,122**	0	3,122	**3,122**
221009 Welfare and Entertainment	0	4,877	**4,877**	0	4,877	**4,877**
221011 Printing, Stationery, Photocopying and Binding	0	3,744	**3,744**	0	3,744	**3,744**
222001 Information and Communication Technology Services.	0	1,590	**1,590**	0	1,590	**1,590**
227001 Travel inland	0	32,723	**32,723**	0	32,723	**32,723**
227004 Fuel, Lubricants and Oils	0	4,183	**4,183**	0	4,183	**4,183**
228002 Maintenance-Transport Equipment	0	7,459	**7,459**	0	7,459	**7,459**
263402 Transfer to Other Government Units	0	36,223	**36,223**	0	36,223	**36,223**
o/w JAB	0	0	**0**	0	36,223	**36,223**
o/w Subvention to JAB admissions	0	36,223	**36,223**	0	0	**0**
Total Cost of Key Service Area 000039	**155,114**	**295,429**	**450,543**	**155,114**	**295,429**	**450,543**
Key Service Area 320026 Promotion of STEM/STEI						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,076	**48,076**	0	48,076	**48,076**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Admissions, Scholarships and Student Affairs						
Key Service Area 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	24,768,000	**24,768,000**	0	0	**0**
o/w Higher Education Students Financing Board	0	24,768,000	**24,768,000**	0	0	**0**
282103 Scholarships and related costs	0	1,893,167	**1,893,167**	0	1,893,167	**1,893,167**
Total Cost of Key Service Area 320026	**0**	**26,709,243**	**26,709,243**	**0**	**1,941,243**	**1,941,243**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	90,000	**90,000**
227001 Travel inland	0	180,000	**180,000**	0	180,000	**180,000**
263402 Transfer to Other Government Units	0	596,137	**596,137**	0	596,137	**596,137**
o/w Education Attaches	0	0	**0**	0	596,137	**596,137**
o/w Indian and Algerian Attaché	0	534,869	**534,869**	0	0	**0**
o/w Uganda National Students Association	0	61,268	**61,268**	0	0	**0**
273103 Retrenchment costs	0	1,612,208	**1,612,208**	0	0	**0**
282103 Scholarships and related costs	0	5,906,600	**5,906,600**	0	5,906,600	**5,906,600**
Total Cost of Key Service Area 320040	**0**	**8,384,946**	**8,384,946**	**0**	**6,772,737**	**6,772,737**
Total Cost for Department 002	**155,114**	**35,389,618**	**35,544,732**	**155,114**	**9,009,409**	**9,164,523**
Total Excluding Arrears	**155,114**	**35,389,618**	**35,544,732**	**155,114**	**9,009,409**	**9,164,523**
Department 003 Teacher Education Training and Development						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	6,308,763	0	**6,308,763**
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
263402 Transfer to Other Government Units	0	5,263,824	**5,263,824**	0	0	**0**
o/w Capitation Grants for 5 NTCs, Teaching Practice and Examnination Fees	0	5,263,824	**5,263,824**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**5,463,824**	**5,463,824**	**6,308,763**	**200,000**	**6,508,763**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	6,308,763	0	**6,308,763**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	332,410	**332,410**	0	332,410	**332,410**
221003 Staff Training	0	108,323	**108,323**	0	108,323	**108,323**
221009 Welfare and Entertainment	0	125,693	**125,693**	0	125,693	**125,693**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Teacher Education Training and Development						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	8,201	**8,201**	0	8,201	**8,201**
221012 Small Office Equipment	0	3,534	**3,534**	0	3,534	**3,534**
222001 Information and Communication Technology Services.	0	1,767	**1,767**	0	1,767	**1,767**
227001 Travel inland	0	100,922	**100,922**	0	100,922	**100,922**
227004 Fuel, Lubricants and Oils	0	19,317	**19,317**	0	19,317	**19,317**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	90,000	**90,000**
Total Cost of Key Service Area 000039	**6,308,763**	**790,167**	**7,098,930**	**0**	**790,167**	**790,167**
Key Service Area 320114 Teacher Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,138	**87,138**	0	87,138	**87,138**
221003 Staff Training	0	174,576	**174,576**	0	174,576	**174,576**
223005 Electricity	0	5,433	**5,433**	0	5,433	**5,433**
223006 Water	0	2,716	**2,716**	0	2,716	**2,716**
227001 Travel inland	0	141,350	**141,350**	0	141,350	**141,350**
263402 Transfer to Other Government Units	0	7,720,000	**7,720,000**	0	23,983,824	**23,983,824**
o/w National Teacher Council Secretariat	0	0	**0**	0	720,000	**720,000**
o/w Teaching Practice -Diploma PTCs	0	0	**0**	0	2,089,920	**2,089,920**
o/w Transfers to UNITE and National Teacher Council	0	7,720,000	**7,720,000**	0	0	**0**
o/w UNITE	0	0	**0**	0	21,173,904	**21,173,904**
Total Cost of Key Service Area 320114	**0**	**8,131,212**	**8,131,212**	**0**	**24,395,036**	**24,395,036**
Total Cost for Department 003	**6,308,763**	**14,385,203**	**20,693,966**	**6,308,763**	**25,385,203**	**31,693,966**
Total Excluding Arrears	**6,308,763**	**14,385,203**	**20,693,966**	**6,308,763**	**25,385,203**	**31,693,966**
Department 004 Secretariat for Higher Education Student Financing						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	440,823	0	**440,823**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	391,480	**391,480**
221001 Advertising and Public Relations	0	0	**0**	0	319,800	**319,800**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Secretariat for Higher Education Student Financing						
Key Service Area 000039 Policies, Regulations and Standards						
221003 Staff Training	0	0	**0**	0	122,000	**122,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,400	**8,400**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	219,950	**219,950**
221009 Welfare and Entertainment	0	0	**0**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	321,000	**321,000**
221012 Small Office Equipment	0	0	**0**	0	12,000	**12,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	28,000	**28,000**
227001 Travel inland	0	0	**0**	0	606,010	**606,010**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	130,000	**130,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	110,000	**110,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	48,000	**48,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**440,823**	**2,532,640**	**2,973,463**
Key Service Area 320026 Promotion of STEM/STEI						
282103 Scholarships and related costs	0	0	**0**	0	20,906,800	**20,906,800**
Total Cost of Key Service Area 320026	**0**	**0**	**0**	**0**	**20,906,800**	**20,906,800**
Total Cost for Department 004	**0**	**0**	**0**	**440,823**	**23,439,440**	**23,880,263**
Total Excluding Arrears	**0**	**0**	**0**	**440,823**	**23,439,440**	**23,880,263**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1853 The Uganda Smart Education Project						
Key Service Area 320026 Promotion of STEM/STEI						
221008 Information and Communication Technology Supplies.	0	0	**0**	5,150,000	0	**5,150,000**
227001 Travel inland	0	0	**0**	350,000	0	**350,000**
Total Cost of Key Service Area 320026	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1853	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**
Total for Vote Function 02	**110,234,694**	**0**	**110,234,694**	**134,674,748**	**0**	**134,674,748**
Total Excluding Arrears	**110,234,694**	**0**	**110,234,694**	**134,674,748**	**0**	**134,674,748**
Vote Function 03 Sports and PE						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Physical Education and Sports						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	165,112	0	**165,112**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,571	**114,571**	0	0	**0**
221001 Advertising and Public Relations	0	3,919	**3,919**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	7,999	**7,999**	0	0	**0**
221009 Welfare and Entertainment	0	36,100	**36,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	13,200	**13,200**	0	0	**0**
221012 Small Office Equipment	0	5,840	**5,840**	0	0	**0**
224008 Educational Materials and Services	0	256,880	**256,880**	0	0	**0**
227001 Travel inland	0	45,600	**45,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	28,500	**28,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,492	**16,492**	0	0	**0**
Total Cost of Key Service Area 000010	**165,112**	**532,100**	**697,213**	**0**	**0**	**0**
Key Service Area 320042 Talent Identification and Development						
211101 General Staff Salaries	0	0	**0**	165,112	0	**165,112**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,200	**34,200**	0	148,771	**148,771**
221001 Advertising and Public Relations	0	2,872	**2,872**	0	6,791	**6,791**
221003 Staff Training	0	121,560	**121,560**	0	421,560	**421,560**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Physical Education and Sports						
Key Service Area 320042 Talent Identification and Development						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,999	**7,999**
221009 Welfare and Entertainment	0	0	**0**	0	36,100	**36,100**
221011 Printing, Stationery, Photocopying and Binding	0	2,584	**2,584**	0	15,784	**15,784**
221012 Small Office Equipment	0	0	**0**	0	5,840	**5,840**
221017 Membership dues and Subscription fees.	0	49,600	**49,600**	0	49,600	**49,600**
224008 Educational Materials and Services	0	195,942	**195,942**	0	452,822	**452,822**
227001 Travel inland	0	21,831	**21,831**	0	67,431	**67,431**
227004 Fuel, Lubricants and Oils	0	5,700	**5,700**	0	34,200	**34,200**
228002 Maintenance-Transport Equipment	0	15,200	**15,200**	0	31,692	**31,692**
263402 Transfer to Other Government Units	0	24,558,475	**24,558,475**	0	154,609,475	**154,609,475**
o/w Education Institutions Competitions	0	0	**0**	0	650,000	**650,000**
o/w FEASSA	0	7,000,000	**7,000,000**	0	0	**0**
o/w FEASSA Games	0	0	**0**	0	7,000,000	**7,000,000**
o/w Mandela National Stadium	0	14,669,475	**14,669,475**	0	0	**0**
o/w MNS Operational expenses	0	0	**0**	0	14,669,475	**14,669,475**
o/w NHATC	0	0	**0**	0	250,000	**250,000**
o/w NHATC, EI Competitions, PE National Festivals	0	1,889,000	**1,889,000**	0	0	**0**
o/w PE Festivals and Sports Day Competition	0	0	**0**	0	100,000	**100,000**
o/w Scouts and Girl Guides	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
o/w University Games	0	0	**0**	0	700,000	**700,000**
o/w Upgrade of Mandela National Stadium	0	0	**0**	0	130,240,000	**130,240,000**
Total Cost of Key Service Area 320042	**0**	**25,007,966**	**25,007,966**	**165,112**	**155,891,066**	**156,056,178**
Total Cost for Department 001	**165,112**	**25,540,066**	**25,705,178**	**165,112**	**155,891,066**	**156,056,178**
Total Excluding Arrears	**165,112**	**25,540,066**	**25,705,178**	**165,112**	**155,891,066**	**156,056,178**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**25,705,178**	**0**	**25,705,178**	**156,056,178**	**0**	**156,056,178**
Total Excluding Arrears	**25,705,178**	**0**	**25,705,178**	**156,056,178**	**0**	**156,056,178**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,760	**194,760**	0	194,760	**194,760**
225204 Monitoring and Supervision of capital work	0	200,000	**200,000**	0	339,000	**339,000**
Total Cost of Key Service Area 000002	**0**	**394,760**	**394,760**	**0**	**533,760**	**533,760**
Key Service Area 000004 Finance and Accounting						
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	234,446	**234,446**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	6,603,897	**6,603,897**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**6,838,343**	**6,838,343**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,463	**59,463**	0	59,463	**59,463**
221011 Printing, Stationery, Photocopying and Binding	0	4,169	**4,169**	0	4,169	**4,169**
227004 Fuel, Lubricants and Oils	0	15,829	**15,829**	0	15,829	**15,829**
228002 Maintenance-Transport Equipment	0	9,725	**9,725**	0	9,725	**9,725**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,488	**11,488**	0	11,488	**11,488**
Total Cost of Key Service Area 000007	**0**	**100,674**	**100,674**	**0**	**100,674**	**100,674**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,610	**158,610**	0	158,610	**158,610**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	64,796	**64,796**	0	64,796	**64,796**
Total Cost of Key Service Area 000008	**0**	**283,406**	**283,406**	**0**	**283,406**	**283,406**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	153,170	**153,170**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	71,814	**71,814**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**264,984**	**264,984**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	1,908,144	0	**1,908,144**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	225,922	**225,922**
221001 Advertising and Public Relations	0	0	**0**	0	32,328	**32,328**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	86,178	**86,178**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	218,993	**218,993**
221012 Small Office Equipment	0	0	**0**	0	42,643	**42,643**
221016 Systems Recurrent costs	0	0	**0**	0	39,385	**39,385**
222001 Information and Communication Technology Services.	0	0	**0**	0	73,522	**73,522**
222002 Postage and Courier	0	0	**0**	0	75,951	**75,951**
223001 Property Management Expenses	0	0	**0**	0	483,261	**483,261**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,193,708	**1,193,708**
223004 Guard and Security services	0	0	**0**	0	175,248	**175,248**
223005 Electricity	0	0	**0**	0	114,800	**114,800**
223006 Water	0	0	**0**	0	134,044	**134,044**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	4,625,720	**4,625,720**
227001 Travel inland	0	0	**0**	0	173,515	**173,515**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	113,617	**113,617**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	188,300	**188,300**
228002 Maintenance-Transport Equipment	0	0	**0**	0	36,843	**36,843**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	215,214	**215,214**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	27,696	**27,696**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**1,908,144**	**8,301,886**	**10,210,031**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,700	**202,700**	0	202,700	**202,700**
212102 Medical expenses (Employees)	0	12,866	**12,866**	0	12,866	**12,866**
221009 Welfare and Entertainment	0	137,416	**137,416**	0	137,416	**137,416**
223004 Guard and Security services	0	82,059	**82,059**	0	82,059	**82,059**
227001 Travel inland	0	228,967	**228,967**	0	228,967	**228,967**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	80,416	**80,416**	0	80,416	**80,416**
228002 Maintenance-Transport Equipment	0	104,817	**104,817**	0	104,817	**104,817**
Total Cost of Key Service Area 000039	**0**	**899,240**	**899,240**	**0**	**899,240**	**899,240**
Key Service Area 120007 Support Services						
211101 General Staff Salaries	3,088,308	0	**3,088,308**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	383,046	**383,046**	0	0	**0**
221001 Advertising and Public Relations	0	53,959	**53,959**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	30,361	**30,361**	0	0	**0**
221009 Welfare and Entertainment	0	87,829	**87,829**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	52,412	**52,412**	0	0	**0**
221012 Small Office Equipment	0	44,174	**44,174**	0	0	**0**
221016 Systems Recurrent costs	0	39,385	**39,385**	0	0	**0**
222001 Information and Communication Technology Services.	0	104,156	**104,156**	0	0	**0**
222002 Postage and Courier	0	45,951	**45,951**	0	0	**0**
223001 Property Management Expenses	0	581,261	**581,261**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	445,948	**445,948**	0	0	**0**
223004 Guard and Security services	0	151,248	**151,248**	0	0	**0**
223005 Electricity	0	100,000	**100,000**	0	0	**0**
223006 Water	0	114,044	**114,044**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	**4,625,720**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 120007 Support Services						
225101 Consultancy Services	0	26,859	**26,859**	0	0	**0**
227001 Travel inland	0	181,849	**181,849**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	125,539	**125,539**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	188,300	**188,300**	0	0	**0**
228002 Maintenance-Transport Equipment	0	49,632	**49,632**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	396,802	**396,802**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	47,696	**47,696**	0	0	**0**
282104 Compensation to 3rd Parties	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 120007	**3,088,308**	**8,276,171**	**11,364,479**	**0**	**0**	**0**
Key Service Area 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	23,818	**23,818**	0	23,818	**23,818**
263402 Transfer to Other Government Units	0	1,206,324	**1,206,324**	0	0	**0**
o/w Transfer funds to support operations of Uganda National Commission for UNESCO (UNATCOM)	0	1,206,324	**1,206,324**	0	0	**0**
Total Cost of Key Service Area 320115	**0**	**1,230,142**	**1,230,142**	**0**	**23,818**	**23,818**
Total Cost for Department 001	**3,088,308**	**11,449,378**	**14,537,686**	**1,908,144**	**16,981,128**	**18,889,273**
Total Excluding Arrears	**3,088,308**	**11,449,378**	**14,537,686**	**1,908,144**	**10,142,785**	**12,050,929**
Department 002 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	185,320	0	**185,320**	2,672,139	0	**2,672,139**
211102 Contract Staff Salaries	1,477,763	0	**1,477,763**	1,477,763	0	**1,477,763**
211104 Employee Gratuity	0	0	**0**	0	869,652	**869,652**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	315,000	**315,000**	0	315,000	**315,000**
211107 Boards, Committees and Council Allowances	0	162,000	**162,000**	0	162,000	**162,000**
212102 Medical expenses (Employees)	0	100,000	**100,000**	0	100,000	**100,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	90,000	**90,000**
221003 Staff Training	0	213,722	**213,722**	0	213,722	**213,722**
221004 Recruitment Expenses	0	150,000	**150,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.	0	91,500	**91,500**	0	41,500	**41,500**
221009 Welfare and Entertainment	0	394,963	**394,963**	0	304,963	**304,963**
221011 Printing, Stationery, Photocopying and Binding	0	21,912	**21,912**	0	21,912	**21,912**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	66,124	**66,124**	0	66,124	**66,124**
225101 Consultancy Services	0	26,303	**26,303**	0	26,303	**26,303**
227001 Travel inland	0	101,827	**101,827**	0	101,827	**101,827**
227004 Fuel, Lubricants and Oils	0	109,901	**109,901**	0	109,901	**109,901**
228002 Maintenance-Transport Equipment	0	52,000	**52,000**	0	52,000	**52,000**
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	500,000	**500,000**
o/w Subvention to Northern Uganda Youth Development Centre	0	0	**0**	0	500,000	**500,000**
o/w Wage for Northern Uganda Youth Development Centre	0	500,000	**500,000**	0	0	**0**
273104 Pension	0	25,138,993	**25,138,993**	0	23,293,031	**23,293,031**
273105 Gratuity	0	3,785,766	**3,785,766**	0	5,753,039	**5,753,039**
Total Cost of Key Service Area 000005	**1,663,083**	**31,344,011**	**33,007,094**	**4,149,902**	**32,334,973**	**36,484,875**
Total Cost for Department 002	**1,663,083**	**31,344,011**	**33,007,094**	**4,149,902**	**32,334,973**	**36,484,875**
Total Excluding Arrears	**1,663,083**	**31,344,011**	**33,007,094**	**4,149,902**	**32,334,973**	**36,484,875**
Department 003 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	149,127	0	**149,127**	149,127	0	**149,127**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	271,600	**271,600**	0	271,600	**271,600**
221007 Books, Periodicals & Newspapers	0	17,100	**17,100**	0	17,100	**17,100**
221008 Information and Communication Technology Supplies.	0	15,200	**15,200**	0	15,200	**15,200**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	17,100	**17,100**	0	17,100	**17,100**
221017 Membership dues and Subscription fees.	0	7,600	**7,600**	0	7,600	**7,600**
227001 Travel inland	0	394,800	**394,800**	0	544,800	**544,800**
227004 Fuel, Lubricants and Oils	0	54,735	**54,735**	0	54,735	**54,735**
228002 Maintenance-Transport Equipment	0	22,800	**22,800**	0	22,800	**22,800**
Total Cost of Key Service Area 000001	**149,127**	**800,935**	**950,062**	**149,127**	**950,935**	**1,100,062**
Total Cost for Department 003	**149,127**	**800,935**	**950,062**	**149,127**	**950,935**	**1,100,062**
Total Excluding Arrears	**149,127**	**800,935**	**950,062**	**149,127**	**950,935**	**1,100,062**
Department 004 Education Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	697,667	0	**697,667**	570,667	0	**570,667**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	458,050	**458,050**	0	458,050	**458,050**
221007 Books, Periodicals & Newspapers	0	3,200	**3,200**	0	3,200	**3,200**
221009 Welfare and Entertainment	0	158,095	**158,095**	0	158,095	**158,095**
221011 Printing, Stationery, Photocopying and Binding	0	85,000	**85,000**	0	85,000	**85,000**
221016 Systems Recurrent costs	0	344,063	**344,063**	0	344,063	**344,063**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	273,611	**273,611**	0	273,611	**273,611**
227004 Fuel, Lubricants and Oils	0	58,324	**58,324**	0	58,324	**58,324**
228002 Maintenance-Transport Equipment	0	63,897	**63,897**	0	63,897	**63,897**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000006	**697,667**	**1,460,239**	**2,157,906**	**570,667**	**1,460,239**	**2,030,906**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	345,374	**345,374**	0	345,374	**345,374**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education Planning						
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	53,614	**53,614**	0	53,614	**53,614**
221012 Small Office Equipment	0	16,000	**16,000**	0	16,000	**16,000**
225204 Monitoring and Supervision of capital work	0	180,000	**180,000**	0	180,000	**180,000**
227001 Travel inland	0	240,326	**240,326**	0	240,326	**240,326**
227004 Fuel, Lubricants and Oils	0	36,127	**36,127**	0	36,127	**36,127**
Total Cost of Key Service Area 000015	**0**	**871,440**	**871,440**	**0**	**871,440**	**871,440**
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,165	**200,165**	0	200,165	**200,165**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	39,097	**39,097**	0	39,097	**39,097**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
225101 Consultancy Services	0	100,000	**100,000**	0	100,000	**100,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	191,443	**191,443**	0	191,443	**191,443**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	8,697	**8,697**	0	8,697	**8,697**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
263402 Transfer to Other Government Units	0	1,300,000	**1,300,000**	0	1,300,000	**1,300,000**
o/w Facilitation to Human Capital Development Programme Secretariat activities	0	1,300,000	**1,300,000**	0	0	**0**
o/w Transfer to HCDP secretariat to support its operations	0	0	**0**	0	1,300,000	**1,300,000**
Total Cost of Key Service Area 000036	**0**	**2,097,602**	**2,097,602**	**0**	**2,097,602**	**2,097,602**
Key Service Area 320116 Education Data and Information Management Services						
211102 Contract Staff Salaries	0	0	**0**	1,596,000	0	**1,596,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Education Planning						
Key Service Area 320116 Education Data and Information Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,807,141	**1,807,141**	0	211,141	**211,141**
212101 Social Security Contributions	0	151,680	**151,680**	0	151,680	**151,680**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	50,000	**50,000**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	0	53,071	**53,071**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	77,392	**77,392**	0	77,392	**77,392**
221011 Printing, Stationery, Photocopying and Binding	0	55,417	**55,417**	0	55,417	**55,417**
221012 Small Office Equipment	0	40,500	**40,500**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	62,769	**62,769**	0	62,769	**62,769**
221017 Membership dues and Subscription fees.	0	160,603	**160,603**	0	160,603	**160,603**
222001 Information and Communication Technology Services.	0	89,320	**89,320**	0	30,000	**30,000**
227001 Travel inland	0	292,665	**292,665**	0	305,556	**305,556**
227004 Fuel, Lubricants and Oils	0	84,160	**84,160**	0	84,160	**84,160**
228002 Maintenance-Transport Equipment	0	19,600	**19,600**	0	19,600	**19,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	**2,720**	0	2,720	**2,720**
Total Cost of Key Service Area 320116	**0**	**2,987,037**	**2,987,037**	**1,596,000**	**1,391,037**	**2,987,037**
Total Cost for Department 004	**697,667**	**7,416,318**	**8,113,986**	**2,166,667**	**5,820,318**	**7,986,986**
Total Excluding Arrears	**697,667**	**7,416,318**	**8,113,986**	**2,166,667**	**5,820,318**	**7,986,986**
Department 005 Education Policy and Research						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	651,447	**651,447**	0	511,308	**511,308**
221006 Commissions and related charges	0	0	**0**	0	2,952,000	**2,952,000**
221007 Books, Periodicals & Newspapers	0	1,600	**1,600**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	84,000	**84,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Education Policy and Research						
Key Service Area 000012 Legal and Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	38,673	**38,673**	0	38,673	**38,673**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	293,342	**293,342**	0	330,642	**330,642**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000012	**0**	**1,055,062**	**1,055,062**	**0**	**4,036,622**	**4,036,622**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,522	**147,522**	0	201,522	**201,522**
221009 Welfare and Entertainment	0	100,245	**100,245**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	290,252	**290,252**	0	378,478	**378,478**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**618,019**	**618,019**	**0**	**616,000**	**616,000**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,000	**153,000**	0	153,000	**153,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	18,000	**18,000**
221012 Small Office Equipment	0	10,683	**10,683**	0	10,683	**10,683**
224011 Research Expenses	0	697,585	**697,585**	0	483,705	**483,705**
227004 Fuel, Lubricants and Oils	0	40,612	**40,612**	0	50,612	**50,612**
Total Cost of Key Service Area 000022	**0**	**901,880**	**901,880**	**0**	**716,000**	**716,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	182,393	0	**182,393**	222,393	0	**222,393**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	735,241	**735,241**	0	613,941	**613,941**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Education Policy and Research						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	273,108	**273,108**	0	522,746	**522,746**
227004 Fuel, Lubricants and Oils	0	36,013	**36,013**	0	36,013	**36,013**
Total Cost of Key Service Area 000039	**182,393**	**1,044,361**	**1,226,754**	**222,393**	**1,202,700**	**1,425,093**
Total Cost for Department 005	**182,393**	**3,619,322**	**3,801,715**	**222,393**	**6,571,322**	**6,793,715**
Total Excluding Arrears	**182,393**	**3,619,322**	**3,801,715**	**222,393**	**6,571,322**	**6,793,715**
Department 006 Library, E-Learning and Information Technology						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	157,124	**157,124**
221001 Advertising and Public Relations	0	0	**0**	0	111,631	**111,631**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,361	**5,361**
221009 Welfare and Entertainment	0	0	**0**	0	55,651	**55,651**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,810	**11,810**
222001 Information and Communication Technology Services.	0	0	**0**	0	30,634	**30,634**
227001 Travel inland	0	0	**0**	0	230,111	**230,111**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	11,922	**11,922**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,789	**12,789**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	162,572	**162,572**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**789,605**	**789,605**
Key Service Area 000035 Library Services						
211101 General Staff Salaries	0	0	**0**	680,327	0	**680,327**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	38,000	**38,000**
221001 Advertising and Public Relations	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Library, E-Learning and Information Technology						
Key Service Area 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	42,000	**42,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	28,000	**28,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,850	**8,850**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,480	**6,480**
223001 Property Management Expenses	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	**0**	0	10,000	**10,000**
223006 Water	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	59,123	**59,123**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	5,600	**5,600**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000035	**0**	**0**	**0**	**680,327**	**358,053**	**1,038,380**
Total Cost for Department 006	**0**	**0**	**0**	**680,327**	**1,147,658**	**1,827,985**
Total Excluding Arrears	**0**	**0**	**0**	**680,327**	**1,147,658**	**1,827,985**
Department 007 Desk for Uganda National Commission for UNESCO						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	206,710	0	**206,710**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	246,156	**246,156**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Desk for Uganda National Commission for UNESCO						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	**0**	0	21,021	**21,021**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
224011 Research Expenses	0	0	**0**	0	450,000	**450,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227002 Travel abroad	0	0	**0**	0	29,147	**29,147**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	91,000	**91,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**206,710**	**1,076,324**	**1,283,034**
Key Service Area 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	0	**0**	0	130,000	**130,000**
Total Cost of Key Service Area 320115	**0**	**0**	**0**	**0**	**130,000**	**130,000**
Total Cost for Department 007	**0**	**0**	**0**	**206,710**	**1,206,324**	**1,413,034**
Total Excluding Arrears	**0**	**0**	**0**	**206,710**	**1,206,324**	**1,413,034**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1601 Retooling of Ministry of Education and Sports						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	110,000	0	**110,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	350,000	0	**350,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	250,000	0	**250,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	260,000	0	**260,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	300,000	0	**300,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1601 Retooling of Ministry of Education and Sports						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	160,000	0	**160,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,930,000**	**0**	**1,930,000**	**0**	**0**	**0**
Total Cost for Project 1601	**1,930,000**	**0**	**1,930,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,930,000**	**0**	**1,930,000**	**0**	**0**	**0**
Project 1926 Institutional Development of Ministry of Education and Sports						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	280,000	0	**280,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,300,000	0	**1,300,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	444,744	0	**444,744**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,374,744**	**0**	**2,374,744**
Total Cost for Project 1926	**0**	**0**	**0**	**2,374,744**	**0**	**2,374,744**
Total Excluding Arrears	**0**	**0**	**0**	**1,930,000**	**0**	**1,930,000**
Total for Vote Function 04	**62,340,543**	**0**	**62,340,543**	**76,870,673**	**0**	**76,870,673**
Total Excluding Arrears	**62,340,543**	**0**	**62,340,543**	**69,587,586**	**0**	**69,587,586**
Vote Function 05 Basic and Secondary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pre-Primary and Primary Education						
Key Service Area 000010 Leadership and Management						
221003 Staff Training	0	128,551	**128,551**	0	0	**0**
221009 Welfare and Entertainment	0	8,462	**8,462**	0	0	**0**
227001 Travel inland	0	263,887	**263,887**	0	0	**0**
263402 Transfer to Other Government Units	0	40,000	**40,000**	0	0	**0**
o/w Music Dance and Drama	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**440,899**	**440,899**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pre-Primary and Primary Education						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,322	**80,322**
221009 Welfare and Entertainment	0	0	**0**	0	7,278	**7,278**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,400	**12,400**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	290,547	0	**290,547**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	413,612	**413,612**	0	413,612	**413,612**
212101 Social Security Contributions	0	46,913	**46,913**	0	46,913	**46,913**
221003 Staff Training	0	66,207	**66,207**	0	194,757	**194,757**
221009 Welfare and Entertainment	0	128,094	**128,094**	0	65,164	**65,164**
221011 Printing, Stationery, Photocopying and Binding	0	6,314	**6,314**	0	6,314	**6,314**
222001 Information and Communication Technology Services.	0	722	**722**	0	722	**722**
224003 Agricultural Supplies and Services	0	194,705	**194,705**	0	94,705	**94,705**
227001 Travel inland	0	193,504	**193,504**	0	416,990	**416,990**
227004 Fuel, Lubricants and Oils	0	131,819	**131,819**	0	131,819	**131,819**
228002 Maintenance-Transport Equipment	0	206,499	**206,499**	0	86,943	**86,943**
263402 Transfer to Other Government Units	0	0	**0**	0	40,000	**40,000**
o/w MDD	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**0**	**1,388,388**	**1,388,388**	**290,547**	**1,497,939**	**1,788,486**
Key Service Area 120007 Support Services						
211101 General Staff Salaries	290,547	0	**290,547**	0	0	**0**
Total Cost of Key Service Area 120007	**290,547**	**0**	**290,547**	**0**	**0**	**0**
Key Service Area 320026 Promotion of STEM/STEI						
221003 Staff Training	0	54,000	**54,000**	0	54,000	**54,000**
224008 Educational Materials and Services	0	2,027,532	**2,027,532**	0	4,023,740	**4,023,740**
Total Cost of Key Service Area 320026	**0**	**2,081,532**	**2,081,532**	**0**	**4,077,740**	**4,077,740**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pre-Primary and Primary Education						
Key Service Area 320117 Delivery of Instructional Materials						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,925	**29,925**	0	63,224	**63,224**
221009 Welfare and Entertainment	0	12,512	**12,512**	0	34,512	**34,512**
221011 Printing, Stationery, Photocopying and Binding	0	5,701	**5,701**	0	20,000	**20,000**
224008 Educational Materials and Services	0	3,323,243	**3,323,243**	0	20,113,846	**20,113,846**
227001 Travel inland	0	125,171	**125,171**	0	188,000	**188,000**
227004 Fuel, Lubricants and Oils	0	3,848	**3,848**	0	18,000	**18,000**
228002 Maintenance-Transport Equipment	0	10,807	**10,807**	0	15,000	**15,000**
Total Cost of Key Service Area 320117	**0**	**3,511,207**	**3,511,207**	**0**	**20,452,582**	**20,452,582**
Key Service Area 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,045	**24,045**	0	24,045	**24,045**
221003 Staff Training	0	28,709	**28,709**	0	28,709	**28,709**
227001 Travel inland	0	232,955	**232,955**	0	332,955	**332,955**
Total Cost of Key Service Area 320118	**0**	**285,709**	**285,709**	**0**	**385,709**	**385,709**
Total Cost for Department 001	**290,547**	**7,707,735**	**7,998,282**	**290,547**	**26,513,970**	**26,804,517**
Total Excluding Arrears	**290,547**	**7,707,735**	**7,998,282**	**290,547**	**26,513,970**	**26,804,517**
Department 002 Secondary Education						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	300,930	0	**300,930**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,503	**109,503**	0	348,616	**348,616**
212101 Social Security Contributions	0	67,233	**67,233**	0	67,233	**67,233**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	1,244	**1,244**	0	1,244	**1,244**
221009 Welfare and Entertainment	0	3,552	**3,552**	0	3,552	**3,552**
221011 Printing, Stationery, Photocopying and Binding	0	4,231	**4,231**	0	4,231	**4,231**
221012 Small Office Equipment	0	4,750	**4,750**	0	4,231	**4,231**
227001 Travel inland	0	0	**0**	0	439,410	**439,410**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Secondary Education						
Key Service Area 000039 Policies, Regulations and Standards						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,080	**15,080**
228002 Maintenance-Transport Equipment	0	15,097	**15,097**	0	25,633	**25,633**
263402 Transfer to Other Government Units	0	0	**0**	0	223,000	**223,000**
o/w Essay Competition	0	0	**0**	0	23,000	**23,000**
o/w Music Dance and Drama	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000039	**0**	**205,611**	**205,611**	**300,930**	**1,332,231**	**1,633,161**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 120007 Support Services						
211101 General Staff Salaries	300,930	0	**300,930**	0	0	**0**
227001 Travel inland	0	287,685	**287,685**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,918	**5,918**	0	0	**0**
Total Cost of Key Service Area 120007	**300,930**	**293,603**	**594,533**	**0**	**0**	**0**
Key Service Area 320010 E-Learning, and innovation services						
221009 Welfare and Entertainment	0	7,068	**7,068**	0	7,068	**7,068**
221011 Printing, Stationery, Photocopying and Binding	0	2,436	**2,436**	0	2,436	**2,436**
221012 Small Office Equipment	0	8,246	**8,246**	0	8,246	**8,246**
227001 Travel inland	0	30,768	**30,768**	0	30,768	**30,768**
227004 Fuel, Lubricants and Oils	0	7,068	**7,068**	0	7,068	**7,068**
228002 Maintenance-Transport Equipment	0	12,958	**12,958**	0	12,958	**12,958**
228004 Maintenance-Other Fixed Assets	0	405,848	**405,848**	0	405,848	**405,848**
Total Cost of Key Service Area 320010	**0**	**474,392**	**474,392**	**0**	**474,392**	**474,392**
Key Service Area 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	106,792	**106,792**	0	106,792	**106,792**
o/w Science Exhibitions	0	106,792	**106,792**	0	0	**0**
o/w Transfer	0	0	**0**	0	106,792	**106,792**
Total Cost of Key Service Area 320026	**0**	**106,792**	**106,792**	**0**	**106,792**	**106,792**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Secondary Education						
Key Service Area 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	203,017	**203,017**	0	0	**0**
o/w Transfer to Other Government Units (E/A Essay Competition)	0	23,017	**23,017**	0	0	**0**
o/w Transfer to Other Government Units (MDD)	0	180,000	**180,000**	0	0	**0**
Total Cost of Key Service Area 320042	**0**	**203,017**	**203,017**	**0**	**0**	**0**
Key Service Area 320117 Delivery of Instructional Materials						
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
224008 Educational Materials and Services	0	4,441,375	**4,441,375**	0	7,500,000	**7,500,000**
Total Cost of Key Service Area 320117	**0**	**4,471,375**	**4,471,375**	**0**	**7,500,000**	**7,500,000**
Total Cost for Department 002	**300,930**	**5,754,791**	**6,055,721**	**300,930**	**9,713,416**	**10,014,346**
Total Excluding Arrears	**300,930**	**5,754,791**	**6,055,721**	**300,930**	**9,713,416**	**10,014,346**
Department 003 Private Schools Department						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	201,047	0	**201,047**	201,047	0	**201,047**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	235,800	**235,800**	0	225,800	**225,800**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	50,257	**50,257**	0	50,257	**50,257**
221011 Printing, Stationery, Photocopying and Binding	0	21,500	**21,500**	0	21,500	**21,500**
221012 Small Office Equipment	0	8,000	**8,000**	0	8,000	**8,000**
224008 Educational Materials and Services	0	80,400	**80,400**	0	80,400	**80,400**
227001 Travel inland	0	216,000	**216,000**	0	206,000	**206,000**
227004 Fuel, Lubricants and Oils	0	23,040	**23,040**	0	23,040	**23,040**
228002 Maintenance-Transport Equipment	0	23,162	**23,162**	0	23,162	**23,162**
Total Cost of Key Service Area 000010	**201,047**	**682,159**	**883,206**	**201,047**	**682,159**	**883,206**
Total Cost for Department 003	**201,047**	**682,159**	**883,206**	**201,047**	**682,159**	**883,206**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**201,047**	**682,159**	**883,206**	**201,047**	**682,159**	**883,206**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1540 Development of Secondary Education Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,426,292	0	**1,426,292**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	12,780,306	0	**12,780,306**	0	0	**0**
Total Cost of Key Service Area 000017	**14,206,598**	**0**	**14,206,598**	**0**	**0**	**0**
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000	0	**162,000**	0	0	**0**
221003 Staff Training	163,423	0	**163,423**	0	0	**0**
221009 Welfare and Entertainment	10,444	0	**10,444**	0	0	**0**
227001 Travel inland	210,278	0	**210,278**	0	0	**0**
Total Cost of Key Service Area 120007	**546,146**	**0**	**546,146**	**0**	**0**	**0**
Key Service Area 320026 Promotion of STEM/STEI						
224008 Educational Materials and Services	3,433,500	0	**3,433,500**	0	0	**0**
Total Cost of Key Service Area 320026	**3,433,500**	**0**	**3,433,500**	**0**	**0**	**0**
Total Cost for Project 1540	**18,186,243**	**0**	**18,186,243**	**0**	**0**	**0**
Total Excluding Arrears	**18,186,243**	**0**	**18,186,243**	**0**	**0**	**0**
Project 1665 Uganda Secondary Education Expansion Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,800,000	**1,800,000**	0	1,800,000	**1,800,000**
212101 Social Security Contributions	0	180,000	**180,000**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	500,000	**500,000**	0	500,000	**500,000**
225204 Monitoring and Supervision of capital work	100,000	300,000	**400,000**	145,247	300,000	**445,247**
312121 Non-Residential Buildings - Acquisition	0	286,648,420	**286,648,420**	0	125,370,763	**125,370,763**
312212 Light Vehicles - Acquisition	0	2,000,000	**2,000,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	18,000,000	**18,000,000**	0	18,000,000	**18,000,000**
312235 Furniture and Fittings - Acquisition	0	15,000,000	**15,000,000**	0	15,000,000	**15,000,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1665 Uganda Secondary Education Expansion Project						
Total Cost of Key Service Area 000017	**100,000**	**324,508,420**	**324,608,420**	**145,247**	**161,230,763**	**161,376,010**
Key Service Area 010008 Capacity Strengthening						
211102 Contract Staff Salaries	0	0	**0**	539,520	2,590,000	**3,129,520**
211104 Employee Gratuity	0	0	**0**	0	150,000	**150,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	450,000	400,000	**850,000**
212101 Social Security Contributions	0	0	**0**	53,952	259,000	**312,952**
221001 Advertising and Public Relations	0	0	**0**	27,000	0	**27,000**
221002 Workshops, Meetings and Seminars	0	2,000,000	**2,000,000**	0	1,000,000	**1,000,000**
221003 Staff Training	0	10,030,000	**10,030,000**	0	15,230,000	**15,230,000**
221008 Information and Communication Technology Supplies.	0	3,000,000	**3,000,000**	0	5,070,000	**5,070,000**
221009 Welfare and Entertainment	0	0	**0**	50,000	150,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	50,000	80,000	**130,000**
221012 Small Office Equipment	0	0	**0**	0	18,656	**18,656**
222001 Information and Communication Technology Services.	265,559	0	**265,559**	344,000	0	**344,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	492,617	**492,617**
225101 Consultancy Services	0	8,000,000	**8,000,000**	0	4,226,839	**4,226,839**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	50,000	**50,000**
225203 Appraisal and Feasibility Studies for Capital Works	535,000	0	**535,000**	0	0	**0**
227001 Travel inland	0	800,000	**800,000**	230,000	885,000	**1,115,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	70,000	150,000	**220,000**
228002 Maintenance-Transport Equipment	0	0	**0**	40,000	0	**40,000**
282301 Transfers to Government Institutions	0	700,000	**700,000**	0	0	**0**
o/w Transfer to UNEB	0	700,000	**700,000**	0	0	**0**
282302 Transfers to Non-Government Organisations	0	0	**0**	0	700,000	**700,000**
o/w Transfer to NGOs	0	0	**0**	0	700,000	**700,000**
Total Cost of Key Service Area 010008	**800,559**	**24,930,000**	**25,730,559**	**1,854,472**	**31,452,112**	**33,306,584**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1665 Uganda Secondary Education Expansion Project						
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	360,000	2,590,000	**2,950,000**	0	0	**0**
211104 Employee Gratuity	80,000	150,000	**230,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,398,160	0	**1,398,160**	0	0	**0**
212101 Social Security Contributions	36,000	259,000	**295,000**	0	0	**0**
221001 Advertising and Public Relations	27,000	0	**27,000**	0	0	**0**
221003 Staff Training	0	5,200,000	**5,200,000**	0	0	**0**
221009 Welfare and Entertainment	44,000	150,000	**194,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	80,000	**120,000**	0	0	**0**
221012 Small Office Equipment	0	18,656	**18,656**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	250,000	**250,000**	0	0	**0**
225101 Consultancy Services	0	226,839	**226,839**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	180,000	85,000	**265,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	150,000	**200,000**	0	0	**0**
281401 Rent	0	242,617	**242,617**	0	0	**0**
Total Cost of Key Service Area 120007	**2,215,160**	**9,452,112**	**11,667,272**	**0**	**0**	**0**
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	0	**0**	0	3,000,000	**3,000,000**
225101 Consultancy Services	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 320117	**0**	**70,000**	**70,000**	**0**	**3,000,000**	**3,000,000**
Total Cost for Project 1665	**3,115,719**	**358,960,532**	**362,076,251**	**1,999,719**	**195,682,875**	**197,682,594**
Total Excluding Arrears	**3,115,719**	**358,960,532**	**362,076,251**	**1,999,719**	**195,682,875**	**197,682,594**
Project 1858 Development of Primary Schools Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	8,770,000	0	**8,770,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**9,070,000**	**0**	**9,070,000**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1858 Development of Primary Schools Project						
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	0	**0**	3,800,000	0	**3,800,000**
Total Cost of Key Service Area 320117	**0**	**0**	**0**	**3,800,000**	**0**	**3,800,000**
Total Cost for Project 1858	**0**	**0**	**0**	**12,870,000**	**0**	**12,870,000**
Total Excluding Arrears	**0**	**0**	**0**	**12,870,000**	**0**	**12,870,000**
Project 1995 Uganda Learning Acceleration Program (ULEARN)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	9,000,000	**9,000,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	25,000,000	**25,000,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**0**	**34,000,000**	**34,000,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	400,000	1,000,000	**1,400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,144,961	**2,144,961**
221003 Staff Training	0	0	**0**	0	5,000,000	**5,000,000**
224008 Educational Materials and Services	0	0	**0**	0	2,000,000	**2,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	0	0	**0**	236,000	0	**236,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**1,116,000**	**10,144,961**	**11,260,961**
Key Service Area 320116 Education Data and Information Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	450,000	**450,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	900,000	**900,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 320116	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Cost for Project 1995	**0**	**0**	**0**	**1,116,000**	**46,144,961**	**47,260,961**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**1,116,000**	**46,144,961**	**47,260,961**
Total for Vote Function 05	**36,239,171**	**358,960,532**	**395,199,703**	**53,687,788**	**241,827,837**	**295,515,625**
Total Excluding Arrears	**36,239,171**	**358,960,532**	**395,199,703**	**53,687,788**	**241,827,837**	**295,515,625**
Vote Function 06 Quality and Standards						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Education Standards						
Key Service Area 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	1,333,177	0	**1,333,177**	1,403,177	0	**1,403,177**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	191,537	**191,537**	0	191,537	**191,537**
221007 Books, Periodicals & Newspapers	0	3,449	**3,449**	0	3,449	**3,449**
221008 Information and Communication Technology Supplies.	0	140,000	**140,000**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	130,242	**130,242**	0	155,242	**155,242**
221011 Printing, Stationery, Photocopying and Binding	0	43,328	**43,328**	0	110,000	**110,000**
221012 Small Office Equipment	0	27,958	**27,958**	0	27,958	**27,958**
223001 Property Management Expenses	0	42,000	**42,000**	0	32,000	**32,000**
223004 Guard and Security services	0	54,800	**54,800**	0	156,863	**156,863**
223005 Electricity	0	30,000	**30,000**	0	20,000	**20,000**
223006 Water	0	10,000	**10,000**	0	5,000	**5,000**
225101 Consultancy Services	0	207,180	**207,180**	0	157,180	**157,180**
227001 Travel inland	0	3,289,280	**3,289,280**	0	3,007,149	**3,007,149**
227004 Fuel, Lubricants and Oils	0	61,425	**61,425**	0	254,822	**254,822**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	2,000	**2,000**
228002 Maintenance-Transport Equipment	0	77,994	**77,994**	0	77,994	**77,994**
228004 Maintenance-Other Fixed Assets	0	53,000	**53,000**	0	23,000	**23,000**
Total Cost of Key Service Area 320035	**1,333,177**	**4,364,194**	**5,697,370**	**1,403,177**	**4,364,194**	**5,767,370**
Total Cost for Department 001	**1,333,177**	**4,364,194**	**5,697,370**	**1,403,177**	**4,364,194**	**5,767,370**
Total Excluding Arrears	**1,333,177**	**4,364,194**	**5,697,370**	**1,403,177**	**4,364,194**	**5,767,370**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 06	**5,697,370**	**0**	**5,697,370**	**5,767,370**	**0**	**5,767,370**
Total Excluding Arrears	**5,697,370**	**0**	**5,697,370**	**5,767,370**	**0**	**5,767,370**
Vote Function 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 TVET Trainers' Training Research and Innovation Department						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,958	**119,958**	0	334,958	**334,958**
221003 Staff Training	0	0	**0**	0	248,710	**248,710**
221009 Welfare and Entertainment	0	51,641	**51,641**	0	51,641	**51,641**
221011 Printing, Stationery, Photocopying and Binding	0	15,193	**15,193**	0	15,193	**15,193**
221012 Small Office Equipment	0	16,736	**16,736**	0	16,736	**16,736**
222001 Information and Communication Technology Services.	0	7,469	**7,469**	0	7,469	**7,469**
224011 Research Expenses	0	180,000	**180,000**	0	80,000	**80,000**
227001 Travel inland	0	167,568	**167,568**	0	279,360	**279,360**
227004 Fuel, Lubricants and Oils	0	31,480	**31,480**	0	31,480	**31,480**
228002 Maintenance-Transport Equipment	0	13,528	**13,528**	0	133,084	**133,084**
Total Cost of Key Service Area 000010	**0**	**603,573**	**603,573**	**0**	**1,198,631**	**1,198,631**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	500,905	0	**500,905**	500,905	0	**500,905**
263402 Transfer to Other Government Units	0	4,273,758	**4,273,758**	0	4,158,758	**4,158,758**
o/w Capitation Grants, Industrial Training and Clinical Placement for TVET TRI Institutions	0	4,273,758	**4,273,758**	0	0	**0**
o/w Subvention to NIC Abilonino and Health Tutors College Mulago	0	0	**0**	0	4,158,758	**4,158,758**
Total Cost of Key Service Area 000014	**500,905**	**4,273,758**	**4,774,664**	**500,905**	**4,158,758**	**4,659,664**
Key Service Area 000070 Assessment and Profiling						
263402 Transfer to Other Government Units	0	12,359,221	**12,359,221**	0	0	**0**
o/w Directorate of Industrial Training Assessment	0	12,359,221	**12,359,221**	0	0	**0**
Total Cost of Key Service Area 000070	**0**	**12,359,221**	**12,359,221**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 TVET Trainers' Training Research and Innovation Department						
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	248,710	**248,710**	0	0	**0**
Total Cost of Key Service Area 010008	**0**	**248,710**	**248,710**	**0**	**0**	**0**
Total Cost for Department 001	**500,905**	**17,485,262**	**17,986,167**	**500,905**	**5,357,389**	**5,858,295**
Total Excluding Arrears	**500,905**	**17,485,262**	**17,986,167**	**500,905**	**5,357,389**	**5,858,295**
Department 002 TVET Operations and Management Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	14,405,077	0	**14,405,077**	16,687,544	0	**16,687,544**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,468	**67,468**	0	74,868	**74,868**
221001 Advertising and Public Relations	0	20,520	**20,520**	0	152,244	**152,244**
221003 Staff Training	0	10,260	**10,260**	0	17,400	**17,400**
221007 Books, Periodicals & Newspapers	0	6,612	**6,612**	0	6,612	**6,612**
221008 Information and Communication Technology Supplies.	0	18,600	**18,600**	0	86,600	**86,600**
221009 Welfare and Entertainment	0	19,698	**19,698**	0	19,905	**19,905**
221011 Printing, Stationery, Photocopying and Binding	0	40,415	**40,415**	0	40,415	**40,415**
221012 Small Office Equipment	0	5,415	**5,415**	0	5,415	**5,415**
221017 Membership dues and Subscription fees.	0	4,750	**4,750**	0	4,750	**4,750**
222001 Information and Communication Technology Services.	0	19,380	**19,380**	0	16,180	**16,180**
224008 Educational Materials and Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	229,833	**229,833**	0	249,833	**249,833**
228002 Maintenance-Transport Equipment	0	55,476	**55,476**	0	55,476	**55,476**
263402 Transfer to Other Government Units	0	15,605,244	**15,605,244**	0	17,807,905	**17,807,905**
o/w Capitation Grants for 15 Colleges	0	15,605,244	**15,605,244**	0	0	**0**
o/w Capitation Grants to 15 TVET Colleges	0	0	**0**	0	17,807,905	**17,807,905**
Total Cost of Key Service Area 000014	**14,405,077**	**16,103,671**	**30,508,748**	**16,687,544**	**18,687,603**	**35,375,147**
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	**0**	0	371,792	**371,792**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**371,792**	**371,792**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 TVET Operations and Management Department						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	300,000	**300,000**
211107 Boards, Committees and Council Allowances	0	247,584	**247,584**	0	247,584	**247,584**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	300,000	**300,000**	0	480,000	**480,000**
221011 Printing, Stationery, Photocopying and Binding	0	49,218	**49,218**	0	49,218	**49,218**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
224001 Medical Supplies and Services	0	1,000	**1,000**	0	0	**0**
224008 Educational Materials and Services	0	453,523	**453,523**	0	450,000	**450,000**
224011 Research Expenses	0	47,584	**47,584**	0	107,504	**107,504**
225101 Consultancy Services	0	60,000	**60,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	25,200	**25,200**	0	25,200	**25,200**
227001 Travel inland	0	696,410	**696,410**	0	498,008	**498,008**
227004 Fuel, Lubricants and Oils	0	112,000	**112,000**	0	120,000	**120,000**
263402 Transfer to Other Government Units	0	0	**0**	0	2,359,221	**2,359,221**
o/w TVET Council Secretariat Operations	0	0	**0**	0	2,359,221	**2,359,221**
282103 Scholarships and related costs	0	744,394	**744,394**	0	744,394	**744,394**
Total Cost of Key Service Area 000039	**0**	**3,021,912**	**3,021,912**	**0**	**5,391,128**	**5,391,128**
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	221,792	**221,792**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 010008	**0**	**371,792**	**371,792**	**0**	**0**	**0**
Key Service Area 320120 Promotion of Workbased Learning						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	143,203	**143,203**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 TVET Operations and Management Department						
Key Service Area 320120 Promotion of Workbased Learning						
263402 Transfer to Other Government Units	0	150,000	**150,000**	0	100,000	**100,000**
o/w Support for dual training under modularized curricular	0	150,000	**150,000**	0	0	**0**
o/w Support to TVET institutions to create linkages with the Industry.	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 320120	**0**	**270,000**	**270,000**	**0**	**243,203**	**243,203**
Key Service Area 320121 Curriculum Development						
221001 Advertising and Public Relations	0	13,700	**13,700**	0	0	**0**
221003 Staff Training	0	503,848	**503,848**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	109,929	**109,929**	0	100,000	**100,000**
227001 Travel inland	0	182,242	**182,242**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,750	**4,750**	0	0	**0**
Total Cost of Key Service Area 320121	**0**	**814,470**	**814,470**	**0**	**450,000**	**450,000**
Total Cost for Department 002	**14,405,077**	**20,581,845**	**34,986,922**	**16,687,544**	**25,143,726**	**41,831,270**
Total Excluding Arrears	**14,405,077**	**20,581,845**	**34,986,922**	**16,687,544**	**25,143,726**	**41,831,270**
Department 003 Health Education and Training Department						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	0	0	**0**	14,082,397	0	**14,082,397**
227001 Travel inland	0	328,457	**328,457**	0	428,457	**428,457**
227004 Fuel, Lubricants and Oils	0	25,729	**25,729**	0	25,729	**25,729**
228002 Maintenance-Transport Equipment	0	14,023	**14,023**	0	14,023	**14,023**
Total Cost of Key Service Area 000010	**0**	**368,209**	**368,209**	**14,082,397**	**468,209**	**14,550,606**
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	14,556,728	**14,556,728**	0	15,642,448	**15,642,448**
o/w Capitation for health training institutions	0	0	**0**	0	10,026,885	**10,026,885**
o/w Capitation Grants for HTIs	0	9,341,165	**9,341,165**	0	0	**0**
o/w Instructional materials	0	0	**0**	0	5,081,161	**5,081,161**
o/w Instructional Materials for HTIs	0	4,781,161	**4,781,161**	0	0	**0**
o/w Interviews for nursing and allied health	0	0	**0**	0	534,402	**534,402**
o/w Interviews for Nursing and Allied Health	0	434,402	**434,402**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Health Education and Training Department						
Total Cost of Key Service Area 000014	**0**	**14,556,728**	**14,556,728**	**0**	**15,642,448**	**15,642,448**
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	**0**	0	365,987	**365,987**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**365,987**	**365,987**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	**27,017**	0	27,017	**27,017**
221009 Welfare and Entertainment	0	47,270	**47,270**	0	47,270	**47,270**
221011 Printing, Stationery, Photocopying and Binding	0	14,689	**14,689**	0	14,689	**14,689**
263402 Transfer to Other Government Units	0	6,545,027	**6,545,027**	0	5,359,307	**5,359,307**
o/w Annual Principals Conference	0	40,307	**40,307**	0	0	**0**
o/w Construction of facilities at Jinja Medical Laboratory and Public Health College-Mulago	0	0	**0**	0	719,000	**719,000**
o/w Construction of Wapakhabulo School of Nursing	0	0	**0**	0	2,500,000	**2,500,000**
o/w Curriculum review for HTIs	0	1,458,720	**1,458,720**	0	0	**0**
o/w Hoima School of Nursing - Construction of facilities	0	546,000	**546,000**	0	0	**0**
o/w Preceptors facilitation	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
o/w Principals conference facilitation	0	0	**0**	0	140,307	**140,307**
o/w Wapakhabulo School of Nursing - Construction of facilities	0	2,500,000	**2,500,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**6,634,003**	**6,634,003**	**0**	**5,448,283**	**5,448,283**
Key Service Area 000070 Assessment and Profiling						
211101 General Staff Salaries	14,082,397	0	**14,082,397**	0	0	**0**
263402 Transfer to Other Government Units	0	18,131,474	**18,131,474**	0	0	**0**
o/w Transfers to UAHEB and UNMEB	0	18,131,474	**18,131,474**	0	0	**0**
Total Cost of Key Service Area 000070	**14,082,397**	**18,131,474**	**32,213,871**	**0**	**0**	**0**
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	365,987	**365,987**	0	0	**0**
Total Cost of Key Service Area 010008	**0**	**365,987**	**365,987**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Health Education and Training Department						
Key Service Area 320206 Uganda Health Professionals Assessment Board						
263402 Transfer to Other Government Units	0	0	**0**	0	20,131,474	**20,131,474**
o/w Disbursement to Uganda Health Professionals Assessment Board	0	0	**0**	0	20,131,474	**20,131,474**
Total Cost of Key Service Area 320206	**0**	**0**	**0**	**0**	**20,131,474**	**20,131,474**
Total Cost for Department 003	**14,082,397**	**40,056,401**	**54,138,798**	**14,082,397**	**42,056,401**	**56,138,798**
Total Excluding Arrears	**14,082,397**	**40,056,401**	**54,138,798**	**14,082,397**	**42,056,401**	**56,138,798**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1432 OFID Funded Vocational Project Phase II						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	5,924,667	105,851,431	**111,776,098**	3,476,503	37,257,816	**40,734,319**
Total Cost of Key Service Area 000017	**5,924,667**	**105,851,431**	**111,776,098**	**3,476,503**	**37,257,816**	**40,734,319**
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	1,270,716	1,287,891	**2,558,606**	1,230,721	1,352,285	**2,583,006**
211104 Employee Gratuity	639,652	0	**639,652**	687,587	0	**687,587**
212101 Social Security Contributions	0	0	**0**	354,000	0	**354,000**
212201 Social Security Contributions	255,861	0	**255,861**	0	0	**0**
221001 Advertising and Public Relations	35,000	8,000	**43,000**	45,000	32,000	**77,000**
221003 Staff Training	27,500	2,676,696	**2,704,196**	25,000	2,570,000	**2,595,000**
221009 Welfare and Entertainment	20,000	12,000	**32,000**	20,000	12,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	**80,000**	80,000	0	**80,000**
221012 Small Office Equipment	40,000	0	**40,000**	10,000	0	**10,000**
222001 Information and Communication Technology Services.	8,000	3,000	**11,000**	10,000	0	**10,000**
222002 Postage and Courier	14,000	5,919	**19,919**	7,000	0	**7,000**
225101 Consultancy Services	0	1,513,117	**1,513,117**	0	750,000	**750,000**
225201 Consultancy Services-Capital	0	1,313,686	**1,313,686**	0	859,200	**859,200**
225204 Monitoring and Supervision of capital work	300,000	352,830	**652,830**	594,400	352,830	**947,230**
227001 Travel inland	171,000	0	**171,000**	171,000	0	**171,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	100,000	0	**100,000**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1432 OFID Funded Vocational Project Phase II						
Key Service Area 120007 Support Services						
228002 Maintenance-Transport Equipment	28,000	45,200	**73,200**	50,000	45,200	**95,200**
Total Cost of Key Service Area 120007	**2,969,728**	**7,218,337**	**10,188,065**	**3,384,708**	**5,973,515**	**9,358,223**
Key Service Area 320011 Equipment Maintenance						
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	847,465	3,500,000	**4,347,465**
Total Cost of Key Service Area 320011	**0**	**0**	**0**	**847,465**	**3,500,000**	**4,347,465**
Total Cost for Project 1432	**8,894,395**	**113,069,768**	**121,964,163**	**7,708,676**	**46,731,331**	**54,440,007**
Total Excluding Arrears	**8,894,395**	**113,069,768**	**121,964,163**	**7,708,676**	**46,731,331**	**54,440,007**
Project 1803 Development and Expansion of Health Training Institutions						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	300,000	0	**300,000**	300,000	0	**300,000**
Total Cost of Key Service Area 000003	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	90,000	0	**90,000**
312121 Non-Residential Buildings - Acquisition	2,022,315	0	**2,022,315**	2,032,315	0	**2,032,315**
Total Cost of Key Service Area 000017	**2,122,315**	**0**	**2,122,315**	**2,122,315**	**0**	**2,122,315**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	200,000	0	**200,000**	200,000	0	**200,000**
Total Cost of Key Service Area 000034	**200,000**	**0**	**200,000**	**200,000**	**0**	**200,000**
Total Cost for Project 1803	**2,622,315**	**0**	**2,622,315**	**2,622,315**	**0**	**2,622,315**
Total Excluding Arrears	**2,622,315**	**0**	**2,622,315**	**2,622,315**	**0**	**2,622,315**
Project 1804 Uganda Skills Development in Refugee and Host Communities						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	684,000	**684,000**	0	0	**0**
221003 Staff Training	0	225,000	**225,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
221012 Small Office Equipment	0	201,000	**201,000**	0	0	**0**
224008 Educational Materials and Services	0	650,001	**650,001**	0	0	**0**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1804 Uganda Skills Development in Refugee and Host Communities						
Total Cost of Key Service Area 000014	**0**	**1,860,001**	**1,860,001**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	150,000	**150,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	400,000	**400,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	14,750,000	**14,750,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	750,000	**750,000**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**16,050,000**	**16,050,000**	**0**	**0**	**0**
Total Cost for Project 1804	**0**	**17,910,001**	**17,910,001**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**17,910,001**	**17,910,001**	**0**	**0**	**0**
Total for Vote Function 07	**118,628,597**	**130,979,769**	**249,608,367**	**114,159,354**	**46,731,331**	**160,890,685**
Total Excluding Arrears	**118,628,597**	**130,979,769**	**249,608,367**	**114,159,354**	**46,731,331**	**160,890,685**
Vote Function 08 Special Needs Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Special Needs and Inclusive Education						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	168,921	0	**168,921**	168,921	0	**168,921**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,656	**126,656**	0	126,656	**126,656**
221008 Information and Communication Technology Supplies.	0	6,574	**6,574**	0	6,574	**6,574**
221009 Welfare and Entertainment	0	44,627	**44,627**	0	44,627	**44,627**
221011 Printing, Stationery, Photocopying and Binding	0	15,005	**15,005**	0	15,005	**15,005**
221012 Small Office Equipment	0	4,418	**4,418**	0	4,418	**4,418**
227001 Travel inland	0	0	**0**	0	47,000	**47,000**
227004 Fuel, Lubricants and Oils	0	17,657	**17,657**	0	17,657	**17,657**
228002 Maintenance-Transport Equipment	0	57,452	**57,452**	0	32,706	**32,706**
Total Cost of Key Service Area 000010	**168,921**	**272,388**	**441,309**	**168,921**	**294,642**	**463,563**
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	**0**	0	573,600	**573,600**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**573,600**	**573,600**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Special Needs and Inclusive Education						
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training	0	573,600	**573,600**	0	0	**0**
Total Cost of Key Service Area 010008	**0**	**573,600**	**573,600**	**0**	**0**	**0**
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	1,202,806	**1,202,806**	0	1,280,552	**1,280,552**
227001 Travel inland	0	302,298	**302,298**	0	202,298	**202,298**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320117	**0**	**1,565,104**	**1,565,104**	**0**	**1,542,850**	**1,542,850**
Total Cost for Department 001	**168,921**	**2,411,092**	**2,580,013**	**168,921**	**2,411,092**	**2,580,013**
Total Excluding Arrears	**168,921**	**2,411,092**	**2,580,013**	**168,921**	**2,411,092**	**2,580,013**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1852 Development and Improvement of Special Needs Education II						
Key Service Area 000017 Infrastructure Development and Management						
312111 Residential Buildings - Acquisition	0	0	**0**	200,000	0	**200,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	1,678,917	0	**1,678,917**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**1,878,917**	**0**	**1,878,917**
Key Service Area 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	0	**0**	300,000	0	**300,000**
Total Cost of Key Service Area 320117	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Cost for Project 1852	**0**	**0**	**0**	**2,178,917**	**0**	**2,178,917**
Total Excluding Arrears	**0**	**0**	**0**	**2,178,917**	**0**	**2,178,917**
Total for Vote Function 08	**2,580,013**	**0**	**2,580,013**	**4,758,930**	**0**	**4,758,930**
Total Excluding Arrears	**2,580,013**	**0**	**2,580,013**	**4,758,930**	**0**	**4,758,930**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Higher Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Key Service Area 000034 Education and Skills Development						
282103 Scholarships and related costs	0	0	**0**	0	1,000,000	**1,000,000**

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 University Education and Training						
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 013	**363,852,997**	**489,940,301**	**853,793,298**	**548,302,473**	**288,559,168**	**836,861,640**
Total Excluding Arrears	**363,852,997**	**489,940,301**	**853,793,298**	**541,019,386**	**288,559,168**	**829,578,553**

VOTE: 013 Ministry of Education and Sports

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Higher Education						
Department 001 University Education and Training						
1853 The Uganda Smart Education Project	0	0	**0**	5,500,000	0	**5,500,000**
Total Development for the Department 001	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,500,000**	**0**	**5,500,000**
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1601 Retooling of Ministry of Education and Sports	1,930,000	0	**1,930,000**	0	0	**0**
1926 Institutional Development of Ministry of Education and Sports	0	0	**0**	2,374,744	0	**2,374,744**
Total Development for the Department 001	**1,930,000**	**0**	**1,930,000**	**2,374,744**	**0**	**2,374,744**
Total Excluding Arrears	**1,930,000**	**0**	**1,930,000**	**1,930,000**	**0**	**1,930,000**
Vote Function 05 Basic and Secondary Education						
Department 001 Pre-Primary and Primary Education						
1858 Development of Primary Schools Project	0	0	**0**	12,870,000	0	**12,870,000**
Total Development for the Department 001	**0**	**0**	**0**	**12,870,000**	**0**	**12,870,000**
Total Excluding Arrears	**0**	**0**	**0**	**12,870,000**	**0**	**12,870,000**
Department 002 Secondary Education						
1540 Development of Secondary Education Phase II	18,186,243	0	**18,186,243**	0	0	**0**
1665 Uganda Secondary Education Expansion Project	3,115,719	358,960,532	**362,076,251**	1,999,719	195,682,875	**197,682,594**
1995 Uganda Learning Acceleration Program (ULEARN)	0	0	**0**	1,116,000	46,144,961	**47,260,961**
Total Development for the Department 002	**21,301,962**	**358,960,532**	**380,262,494**	**3,115,719**	**241,827,837**	**244,943,556**
Total Excluding Arrears	**21,301,962**	**358,960,532**	**380,262,494**	**3,115,719**	**241,827,837**	**244,943,556**
Vote Function 07 Technical Vocational Education and Training						
Department 002 TVET Operations and Management Department						
1432 OFID Funded Vocational Project Phase II	8,894,395	113,069,768	**121,964,163**	7,708,676	46,731,331	**54,440,007**
1804 Uganda Skills Development in Refugee and Host Communities	0	17,910,001	**17,910,001**	0	0	**0**
Total Development for the Department 002	**8,894,395**	**130,979,769**	**139,874,164**	**7,708,676**	**46,731,331**	**54,440,007**
Total Excluding Arrears	**8,894,395**	**130,979,769**	**139,874,164**	**7,708,676**	**46,731,331**	**54,440,007**

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 07 Technical Vocational Education and Training						
Department 003 Health Education and Training Department						
1803 Development and Expansion of Health Training Institutions	2,622,315	0	**2,622,315**	2,622,315	0	**2,622,315**
Total Development for the Department 003	**2,622,315**	**0**	**2,622,315**	**2,622,315**	**0**	**2,622,315**
Total Excluding Arrears	**2,622,315**	**0**	**2,622,315**	**2,622,315**	**0**	**2,622,315**
Vote Function 08 Special Needs Education						
Department 001 Special Needs and Inclusive Education						
1852 Development and Improvement of Special Needs Education II	0	0	**0**	2,178,917	0	**2,178,917**
Total Development for the Department 001	**0**	**0**	**0**	**2,178,917**	**0**	**2,178,917**
Total Excluding Arrears	**0**	**0**	**0**	**2,178,917**	**0**	**2,178,917**
Grand Total Vote	**34,748,673**	**489,940,301**	**524,688,974**	**36,370,371**	**288,559,168**	**324,929,538**
Total Excluding Arrears	**34,748,673**	**489,940,301**	**524,688,974**	**35,925,627**	**288,559,168**	**324,484,795**

VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1432 OFID Funded Vocational Project Phase II	**113,070**	**46,731**
415 Organisation of Petroleum Exporting Countries (OPEC)	113,070	46,731
Project 1665 Uganda Secondary Education Expansion Project	**358,961**	**195,683**
410 International Development Association (IDA)	358,961	195,683
Project 1804 Uganda Skills Development in Refugee and Host Communities	**17,910**	**0**
410 International Development Association (IDA)	17,910	0
Project 1995 Uganda Learning Acceleration Program (ULEARN)	**0**	**46,145**
410 International Development Association (IDA)	0	46,145
Total External Project Financing for Vote 013	**489,940**	**288,559**

VOTE: 014 Ministry of Health

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	22.346	22.689	23.824	25.015	26.266	27.579
	Non-Wage	129.477	131.673	204.057	234.666	281.599	337.918
Devt.	GoU	66.311	148.176	220.403	242.443	290.932	349.118
	Ext Fin.	1,125.723	1,261.600	373.306	38.244	6.859	0.000
GoU Total		**218.134**	**302.538**	**448.283**	**502.123**	**598.796**	**714.615**
Total GoU+Ext Fin (MTEF)		**1,343.858**	**1,564.138**	**821.589**	**540.367**	**605.655**	**714.615**
Arrears		0.010	68.093	0.000	0.000	0.000	0.000
Total Budget		**1,343.867**	**1,632.230**	**821.589**	**540.367**	**605.655**	**714.615**
Total Vote Budget Excluding Arrears		**1,343.858**	**1,564.138**	**821.589**	**540.367**	**605.655**	**714.615**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curative Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Clinical Services	7,851,858	53,913,037	**61,764,895**	7,726,505	53,673,037	**61,399,542**
002 Emergency Medical Services	354,120	10,714,063	**11,068,183**	416,120	11,944,063	**12,360,183**
003 Nursing & Midwifery Services	496,298	369,852	**866,150**	598,392	369,852	**968,244**
004 Pharmaceuticals & Natural Medicine	318,189	23,608,743	**23,926,932**	418,189	23,608,743	**24,026,932**
Total Recurrent Budget Estimates for Vote Function	**9,020,465**	**88,605,695**	**97,626,161**	**9,159,207**	**89,595,695**	**98,754,902**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*9,020,465*	*88,605,695*	*97,626,161*	*9,159,207*	*89,595,695*	*98,754,902*
Vote Function 02 Strategy, Policy and Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Health Infrastructure	869,558	4,533,802	**5,403,360**	869,558	6,073,802	**6,943,360**
002 Planning, Financing and Policy	880,158	2,573,458	**3,453,615**	0	0	**0**
003 Health Education, Promotion & Communication	406,348	1,403,499	**1,809,846**	415,348	1,403,499	**1,818,846**
Total Recurrent Budget Estimates for Vote Function	**2,156,064**	**8,510,758**	**10,666,822**	**1,284,906**	**7,477,300**	**8,762,206**

VOTE: 014 Ministry of Health

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1243 Rehabilitation and Construction of General Hospitals	41,709,024	20,055,878	**61,764,901**	111,273,957	16,900,524	**128,174,481**
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	12,929,762	**15,390,762**	11,588,275	14,589,799	**26,178,073**
Total Development Budget Estimates for Vote Function	**44,170,024**	**32,985,640**	**77,155,663**	**122,862,231**	**31,490,323**	**154,352,554**
Total for Vote Function 02	*46,326,087*	*41,496,398*	*87,822,485*	*124,147,137*	*38,967,623*	*163,114,761*
Vote Function 03 Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	2,510,755	6,028,206	**8,538,961**	4,104,439	79,375,479	**83,479,918**
002 Human Resource Management	616,012	12,152,824	**12,768,835**	0	0	**0**
004 Institutional and Human Resource Development	0	333,804	**333,804**	173,954	333,804	**507,758**
Total Recurrent Budget Estimates for Vote Function	**3,126,767**	**18,514,834**	**21,641,600**	**4,278,393**	**79,709,283**	**83,987,676**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1566 Retooling of Ministry of Health	272,442	0	**272,442**	0	0	**0**
1923 Institutional Development for Ministry of Health	0	0	**0**	272,442	0	**272,442**
Total Development Budget Estimates for Vote Function	**272,442**	**0**	**272,442**	**272,442**	**0**	**272,442**
Total for Vote Function 03	*3,399,209*	*18,514,834*	*21,914,043*	*4,550,836*	*79,709,283*	*84,260,118*
Vote Function 04 Health Governance and Regulation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Standards, Accreditation and Patient Protection	600,107	744,280	**1,344,386**	650,107	744,280	**1,394,386**
002 Health Sector Partners & Multi-Sectoral Coordination	383,383	2,452,298	**2,835,681**	383,383	2,452,298	**2,835,681**
Total Recurrent Budget Estimates for Vote Function	**983,489**	**3,196,578**	**4,180,067**	**1,033,489**	**3,196,578**	**4,230,067**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*983,489*	*3,196,578*	*4,180,067*	*1,033,489*	*3,196,578*	*4,230,067*
Vote Function 05 Public Health Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Communicable Diseases Prevention & Control	1,870,160	4,666,839	**6,536,999**	1,855,160	4,666,839	**6,521,999**
002 Community Health	876,354	269,101	**1,145,455**	876,354	269,101	**1,145,455**

VOTE: 014 Ministry of Health

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Environmental Health	1,161,174	1,582,827	**2,744,001**	1,047,620	1,582,827	**2,630,447**
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1,309,509	771,506	**2,081,015**	1,340,312	771,506	**2,111,818**
005 National Health Laboratory & Diagnostic Services	443,778	687,809	**1,131,587**	415,778	687,809	**1,103,587**
006 Non Communicable Diseases	653,909	413,072	**1,066,981**	653,909	413,072	**1,066,981**
007 Reproductive and Child Health	744,039	2,268,069	**3,012,108**	744,039	2,268,069	**3,012,108**
Total Recurrent Budget Estimates for Vote Function	**7,058,922**	**10,659,223**	**17,718,146**	**6,933,171**	**10,659,223**	**17,592,394**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
0220 Global Fund for AIDS, TB and Malaria	6,775,269	702,786,923	**709,562,192**	6,775,336	1,005,418,792	**1,012,194,128**
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	200,816,716	**215,910,200**	27,393,484	166,807,506	**194,200,990**
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	189,133,916	**189,133,916**	0	57,882,973	**57,882,973**
Total Development Budget Estimates for Vote Function	**21,868,753**	**1,092,737,555**	**1,114,606,308**	**34,168,820**	**1,230,109,272**	**1,264,278,092**
Total for Vote Function 05	*28,927,675*	*1,103,396,779*	*1,132,324,454*	*41,101,991*	*1,240,768,495*	*1,281,870,486*
Total for Programme 12	**88,656,926**	**1,255,210,283**	**1,343,867,209**	**179,992,660**	**1,452,237,674**	**1,632,230,334**
Grand Total Vote 014	**88,656,926**	**1,255,210,283**	**1,343,867,209**	**179,992,660**	**1,452,237,674**	**1,632,230,334**
Total Excluding Arrears	**88,656,926**	**1,255,200,683**	**1,343,857,609**	**170,865,385**	**1,393,272,213**	**1,564,137,598**

VOTE: 014 Ministry of Health

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	29,306,290	36,200,255	65,506,546	30,357,108	15,043,455	45,400,563
212 Social Contributions	637,347	2,470,691	3,108,038	648,824	1,473,945	2,122,769
221 General Use of goods and services	5,740,768	58,173,506	63,914,274	5,289,966	175,976,330	181,266,296
222 Communications	441,200	1,578,910	2,020,110	289,923	2,637,415	2,927,339
223 Utility and Property Expenses	1,188,715	1,852,395	3,041,110	1,755,216	1,931,761	3,686,977
224 Supplies and Services	15,081,202	442,175,790	457,256,992	30,752,850	520,267,712	551,020,562
225 Professional Services	740,440	25,986,602	26,727,042	1,590,201	25,166,461	26,756,661
226 Insurances and Licenses	0	0	0	0	200,000	200,000
227 Travel and Transport	17,744,947	205,392,271	223,137,218	16,490,396	363,749,904	380,240,300
228 Maintenance	4,643,153	8,049,708	12,692,862	6,047,345	5,044,055	11,091,400
262 Grants To International Organisations - CURRENT	5,070,000	0	5,070,000	5,070,000	0	5,070,000
263 To other general government units.	105,782,278	13,183,842	118,966,120	148,779,142	13,342,520	162,121,662
273 Employment-related social benefits	10,857,654	0	10,857,654	11,034,084	0	11,034,084
282 Current transfers not elsewhere classified	122,920	69,606,152	69,729,072	122,920	75,168,434	75,291,354
312 Acquisition of Produced Assets	20,777,500	222,701,555	243,479,055	44,310,028	53,892,079	98,202,107
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	38,351,518	38,351,518	0	7,705,524	7,705,524
352 Financial Assets	9,600	0	9,600	68,092,736	0	68,092,736
Grand Total Vote 014	**218,144,014**	**1,125,723,195**	**1,343,867,209**	**370,630,739**	**1,261,599,595**	**1,632,230,334**
Total Excluding Arrears	**218,134,414**	**1,125,723,195**	**1,343,857,609**	**302,538,004**	**1,261,599,595**	**1,564,137,598**

VOTE: 014 Ministry of Health

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	21,836,493	0	21,836,493	21,850,930	0	**21,850,930**
211102 Contract Staff Salaries	2,941,038	22,987,414	25,928,452	3,726,543	14,733,455	**18,459,998**
211104 Employee Gratuity	0	1,131,252	1,131,252	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,528,760	12,081,588	16,610,348	4,779,634	310,000	**5,089,634**
212101 Social Security Contributions	311,497	2,369,691	2,681,188	322,172	1,473,945	**1,796,118**
212102 Medical expenses (Employees)	263,722	101,000	364,722	261,722	0	**261,722**
212103 Incapacity benefits (Employees)	62,128	0	62,128	34,700	0	**34,700**
212201 Social Security Contributions	0	0	0	30,230	0	**30,230**
221001 Advertising and Public Relations	426,583	6,209,053	6,635,636	175,584	3,298,022	**3,473,606**
221002 Workshops, Meetings and Seminars	5,100	29,540,366	29,545,466	0	43,638,323	**43,638,323**
221003 Staff Training	761,846	8,981,321	9,743,168	855,037	114,883,490	**115,738,527**
221004 Recruitment Expenses	170,000	0	170,000	155,000	0	**155,000**
221005 Official Ceremonies and State Functions	75,220	0	75,220	60,700	0	**60,700**
221007 Books, Periodicals & Newspapers	74,361	0	74,361	74,361	0	**74,361**
221008 Information and Communication Technology Supplies.	551,962	293,928	845,890	434,259	333,328	**767,587**
221009 Welfare and Entertainment	1,214,029	240,634	1,454,663	1,327,275	133,000	**1,460,275**
221011 Printing, Stationery, Photocopying and Binding	1,983,419	12,789,204	14,772,623	1,741,790	13,690,167	**15,431,957**
221012 Small Office Equipment	294,248	0	294,248	288,459	0	**288,459**
221014 Bank Charges and other Bank related costs	4,000	5,000	9,000	0	0	**0**
221016 Systems Recurrent costs	145,000	0	145,000	145,000	0	**145,000**
221017 Membership dues and Subscription fees.	35,000	114,000	149,000	32,500	0	**32,500**
222001 Information and Communication Technology Services.	402,200	1,578,910	1,981,110	257,923	2,637,415	**2,895,339**
222002 Postage and Courier	39,000	0	39,000	32,000	0	**32,000**
223001 Property Management Expenses	127,149	0	127,149	356,831	0	**356,831**
223003 Rent-Produced Assets-to private entities	248,268	610,769	859,037	496,537	0	**496,537**
223004 Guard and Security services	245,200	0	245,200	278,200	0	**278,200**
223005 Electricity	404,177	626,026	1,030,202	424,606	1,931,761	**2,356,367**
223006 Water	137,128	0	137,128	145,457	0	**145,457**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	26,793	53,585	0	**53,585**
223901 Rent-(Produced Assets) to other govt. units	0	615,600	615,600	0	0	**0**
224001 Medical Supplies and Services	14,828,019	441,244,462	456,072,481	30,680,000	519,276,632	**549,956,632**
224004 Beddings, Clothing, Footwear and related Services	218,183	716,088	934,271	17,100	991,080	**1,008,180**
224005 Laboratory supplies and services	35,000	0	35,000	22,000	0	**22,000**
224010 Protective Gear	0	215,240	215,240	33,750	0	**33,750**
225101 Consultancy Services	190,200	16,962,629	17,152,829	190,201	20,666,461	**20,856,661**
225201 Consultancy Services-Capital	495,000	9,001,251	9,496,251	250,000	4,500,000	**4,750,000**
225202 Environment Impact Assessment for Capital Works	0	0	0	450,000	0	**450,000**
225203 Appraisal and Feasibility Studies for Capital Works	55,240	22,722	77,962	500,000	0	**500,000**
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	**200,000**
226001 Insurances	0	0	0	0	200,000	**200,000**
227001 Travel inland	8,826,420	114,078,722	122,905,141	9,140,645	243,111,208	**252,251,853**
227002 Travel abroad	0	1,596,654	1,596,654	0	545,751	**545,751**
227003 Carriage, Haulage, Freight and transport hire	1,600,000	84,124,879	85,724,879	0	116,602,017	**116,602,017**
227004 Fuel, Lubricants and Oils	7,318,527	5,592,017	12,910,544	7,349,751	3,490,928	**10,840,679**
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	1,290,224	2,638,173	3,928,397	1,300,027	992,684	**2,292,711**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,839,451	5,411,535	8,250,986	4,223,839	4,051,371	**8,275,210**
228004 Maintenance-Other Fixed Assets	513,479	0	513,479	513,479	0	**513,479**
262101 Contributions to International Organisations-Current	1,960,000	0	1,960,000	1,960,000	0	**1,960,000**
262201 Contributions to International Organisations-Capital	3,110,000	0	3,110,000	3,110,000	0	**3,110,000**
263402 Transfer to Other Government Units	105,782,278	13,183,842	118,966,120	148,539,142	13,342,520	**161,881,662**
263405 Transfers to Autonomous Government Units	0	0	0	240,000	0	**240,000**
273102 Incapacity, death benefits and funeral expenses	56,451	0	56,451	77,751	0	**77,751**
273104 Pension	8,245,219	0	8,245,219	7,803,197	0	**7,803,197**
273105 Gratuity	2,555,984	0	2,555,984	3,153,137	0	**3,153,137**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
282103 Scholarships and related costs	122,920	0	122,920	122,920	0	**122,920**
282201 Contributions to Non-Government Institutions	0	5,059,359	5,059,359	0	57,395,806	**57,395,806**
282301 Transfers to Government Institutions	0	64,546,793	64,546,793	0	17,196,627	**17,196,627**
282303 Transfers to Other Private Entities	0	0	0	0	576,000	**576,000**
312121 Non-Residential Buildings - Acquisition	17,427,500	110,943,402	128,370,902	38,113,807	38,811,407	**76,925,214**
312211 Heavy Vehicles - Acquisition	0	4,751,580	4,751,580	0	0	**0**
312212 Light Vehicles - Acquisition	0	12,650,408	12,650,408	0	3,159,743	**3,159,743**
312216 Cycles - Acquisition	0	525,482	525,482	0	3,045,000	**3,045,000**
312221 Light ICT hardware - Acquisition	0	4,477,255	4,477,255	0	2,945,310	**2,945,310**
312222 Heavy ICT hardware - Acquisition	0	284,817	284,817	0	284,817	**284,817**
312223 Television and radio transmitters - Acquisition	0	360,771	360,771	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	7,148,309	7,148,309	0	485,480	**485,480**
312231 Office Equipment - Acquisition	0	0	0	10,000	0	**10,000**
312232 Electrical machinery - Acquisition	0	513,000	513,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	3,160,000	79,410,631	82,570,631	6,050,000	1,766,000	**7,816,000**
312235 Furniture and Fittings - Acquisition	190,000	36,401	226,401	136,221	1,992,850	**2,129,071**
312299 Other Machinery and Equipment- Acquisition	0	1,401,472	1,401,472	0	1,401,472	**1,401,472**
312423 Computer Software - Acquisition	0	11,100	11,100	0	0	**0**
312424 Computer databases - Acquisition	0	186,927	186,927	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	38,351,518	38,351,518	0	5,500,524	**5,500,524**
313211 Heavy Vehicles - Improvement	0	0	0	0	2,205,000	**2,205,000**
352880 Salary Arrears Budgeting	9,600	0	9,600	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	424	0	**424**
352899 Other Domestic Arrears Budgeting	0	0	0	68,092,312	0	**68,092,312**
Grand Total Vote 014	**218,144,014**	**1,125,723,195**	**1,343,867,209**	**370,630,739**	**1,261,599,595**	**1,632,230,334**
Total Excluding Arrears	**218,134,414**	**1,125,723,195**	**1,343,857,609**	**302,538,004**	**1,261,599,595**	**1,564,137,598**

VOTE: 014 Ministry of Health

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curative Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 320052 Care and Treatment Coordination						
211101 General Staff Salaries	7,851,858	0	**7,851,858**	7,726,505	0	**7,726,505**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,000	**137,000**	0	137,000	**137,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,001	**3,001**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	166,870	**166,870**	0	166,870	**166,870**
227004 Fuel, Lubricants and Oils	0	108,500	**108,500**	0	108,500	**108,500**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 320052	**7,851,858**	**459,370**	**8,311,228**	**7,726,505**	**459,371**	**8,185,876**
Key Service Area 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	27,753,297	**27,753,297**	0	27,753,296	**27,753,296**
o/w Medical interns' Coordination	0	0	**0**	0	27,753,296	**27,753,296**
o/w Transfer to Medical interns	0	27,753,297	**27,753,297**	0	0	**0**
Total Cost of Key Service Area 320070	**0**	**27,753,297**	**27,753,297**	**0**	**27,753,296**	**27,753,296**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 320078 Senior House Officer Coordination						
263402 Transfer to Other Government Units	0	7,919,321	**7,919,321**	0	7,919,321	**7,919,321**
o/w Senior House Officers	0	0	**0**	0	7,919,321	**7,919,321**
o/w Transfer of funds for Senior House Officer Coordination	0	7,919,321	**7,919,321**	0	0	**0**
Total Cost of Key Service Area 320078	**0**	**7,919,321**	**7,919,321**	**0**	**7,919,321**	**7,919,321**
Key Service Area 320080 Support to hospitals						
263402 Transfer to Other Government Units	0	17,133,049	**17,133,049**	0	17,133,049	**17,133,049**
o/w transfer to entebbe pediatric hospital	0	17,133,049	**17,133,049**	0	0	**0**
o/w Transfer to Other Government Units	0	0	**0**	0	17,133,049	**17,133,049**
Total Cost of Key Service Area 320080	**0**	**17,133,049**	**17,133,049**	**0**	**17,133,049**	**17,133,049**
Key Service Area 320082 Support to Research Institutions						
263402 Transfer to Other Government Units	0	648,000	**648,000**	0	408,000	**408,000**
o/w Support to Research Institutions	0	0	**0**	0	408,000	**408,000**
o/w Transfer to National Chemotherapeutic Research Institute (NCRI)	0	408,000	**408,000**	0	0	**0**
o/w Transfer to Uganda National Health Research Organization (UNHRO)	0	240,000	**240,000**	0	0	**0**
Total Cost of Key Service Area 320082	**0**	**648,000**	**648,000**	**0**	**408,000**	**408,000**
Total Cost for Department 001	**7,851,858**	**53,913,037**	**61,764,895**	**7,726,505**	**53,673,037**	**61,399,542**
Total Excluding Arrears	**7,851,858**	**53,913,037**	**61,764,895**	**7,726,505**	**53,673,037**	**61,399,542**
Department 002 Emergency Medical Services						
Key Service Area 320004 Blood Collection						
263402 Transfer to Other Government Units	0	6,021,817	**6,021,817**	0	7,251,816	**7,251,816**
o/w Blood Mobilization	0	0	**0**	0	1,000,000	**1,000,000**
o/w Strengthening management of disasters	0	0	**0**	0	6,251,816	**6,251,816**
o/w Uganda Red Cross Society (blood mobilization)	0	1,000,000	**1,000,000**	0	0	**0**
o/w Uganda Red Cross Society (strengthening management of disasters)	0	5,021,817	**5,021,817**	0	0	**0**
Total Cost of Key Service Area 320004	**0**	**6,021,817**	**6,021,817**	**0**	**7,251,816**	**7,251,816**
Key Service Area 320059 Emergency Care Services						
211101 General Staff Salaries	318,226	0	**318,226**	380,226	0	**380,226**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Emergency Medical Services						
Key Service Area 320059 Emergency Care Services						
211102 Contract Staff Salaries	35,894	0	**35,894**	35,894	0	**35,894**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	634,200	**634,200**	0	634,200	**634,200**
212101 Social Security Contributions	0	3,589	**3,589**	0	3,589	**3,589**
212102 Medical expenses (Employees)	0	2,663	**2,663**	0	2,663	**2,663**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	44,925	**44,925**	0	22,116	**22,116**
221007 Books, Periodicals & Newspapers	0	12,320	**12,320**	0	12,320	**12,320**
221008 Information and Communication Technology Supplies.	0	37,000	**37,000**	0	44,000	**44,000**
221009 Welfare and Entertainment	0	85,271	**85,271**	0	110,271	**110,271**
221011 Printing, Stationery, Photocopying and Binding	0	10,320	**10,320**	0	5,320	**5,320**
221012 Small Office Equipment	0	20,100	**20,100**	0	39,398	**39,398**
222001 Information and Communication Technology Services.	0	16,000	**16,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	16,398	**16,398**	0	127,800	**127,800**
223004 Guard and Security services	0	2,200	**2,200**	0	2,200	**2,200**
223005 Electricity	0	2,200	**2,200**	0	2,200	**2,200**
223006 Water	0	2,200	**2,200**	0	2,200	**2,200**
224004 Beddings, Clothing, Footwear and related Services	0	18,750	**18,750**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	33,750	**33,750**
227001 Travel inland	0	384,710	**384,710**	0	399,220	**399,220**
227004 Fuel, Lubricants and Oils	0	2,694,400	**2,694,400**	0	2,694,400	**2,694,400**
228002 Maintenance-Transport Equipment	0	22,300	**22,300**	0	22,300	**22,300**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	676,700	**676,700**	0	518,300	**518,300**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 320059	**354,120**	**4,692,246**	**5,046,367**	**416,120**	**4,692,247**	**5,108,367**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**354,120**	**10,714,063**	**11,068,183**	**416,120**	**11,944,063**	**12,360,183**
Total Excluding Arrears	**354,120**	**10,714,063**	**11,068,183**	**416,120**	**11,944,063**	**12,360,183**
Department 003 Nursing & Midwifery Services						
Key Service Area 320072 Nursing and Midwifery Standards and Guidance						
211101 General Staff Salaries	496,298	0	**496,298**	598,392	0	**598,392**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,424	**11,424**	0	11,424	**11,424**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	2,000	**2,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	8,600	**8,600**	0	8,600	**8,600**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	400	**400**	0	400	**400**
227001 Travel inland	0	234,407	**234,407**	0	234,407	**234,407**
227004 Fuel, Lubricants and Oils	0	89,421	**89,421**	0	91,421	**91,421**
228002 Maintenance-Transport Equipment	0	5,600	**5,600**	0	5,600	**5,600**
Total Cost of Key Service Area 320072	**496,298**	**369,852**	**866,150**	**598,392**	**369,852**	**968,244**
Total Cost for Department 003	**496,298**	**369,852**	**866,150**	**598,392**	**369,852**	**968,244**
Total Excluding Arrears	**496,298**	**369,852**	**866,150**	**598,392**	**369,852**	**968,244**
Department 004 Pharmaceuticals & Natural Medicine						
Key Service Area 320054 Commodities Supply Chain Management						
211101 General Staff Salaries	318,189	0	**318,189**	418,189	0	**418,189**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,815	**1,815**	0	1,815	**1,815**
227001 Travel inland	0	103,470	**103,470**	0	103,470	**103,470**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Pharmaceuticals & Natural Medicine						
Key Service Area 320054 Commodities Supply Chain Management						
227004 Fuel, Lubricants and Oils	0	30,028	**30,028**	0	30,028	**30,028**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	25,000	**25,000**
263402 Transfer to Other Government Units	0	85,000	**85,000**	0	23,400,430	**23,400,430**
o/w o/w PFNP Medicines procurement through JMS credit line	0	0	**0**	0	19,403,430	**19,403,430**
o/w O/w Pharmacists Gazette publishing	0	0	**0**	0	85,000	**85,000**
o/w o/w TB Drugs ands supplies	0	0	**0**	0	3,912,000	**3,912,000**
o/w publication of registered pharmacists under the pharmacy board	0	85,000	**85,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320054	**318,189**	**273,313**	**591,502**	**418,189**	**23,588,743**	**24,006,932**
Key Service Area 320071 Medical Waste Management						
221003 Staff Training	0	16,000	**16,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320071	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 320075 PNFP Commodoties						
263402 Transfer to Other Government Units	0	23,315,430	**23,315,430**	0	0	**0**
o/w Procurement of PNFP EMHS (JMS)	0	19,403,430	**19,403,430**	0	0	**0**
o/w Procurement of TB Drugs & Supplies (JMS)	0	3,912,000	**3,912,000**	0	0	**0**
Total Cost of Key Service Area 320075	**0**	**23,315,430**	**23,315,430**	**0**	**0**	**0**
Total Cost for Department 004	**318,189**	**23,608,743**	**23,926,932**	**418,189**	**23,608,743**	**24,026,932**
Total Excluding Arrears	**318,189**	**23,608,743**	**23,926,932**	**418,189**	**23,608,743**	**24,026,932**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**97,626,161**	**0**	**97,626,161**	**98,754,902**	**0**	**98,754,902**
Total Excluding Arrears	**97,626,161**	**0**	**97,626,161**	**98,754,902**	**0**	**98,754,902**
Vote Function 02 Strategy, Policy and Development						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Health Infrastructure						
Key Service Area 320065 Health Infrastructure Management						
211101 General Staff Salaries	866,429	0	**866,429**	866,429	0	**866,429**
211102 Contract Staff Salaries	3,129	0	**3,129**	3,129	0	**3,129**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	648,487	**648,487**
212101 Social Security Contributions	0	313	**313**	0	313	**313**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	0	**0**
221001 Advertising and Public Relations	0	13,000	**13,000**	0	13,000	**13,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	58,520	**58,520**
221012 Small Office Equipment	0	7,000	**7,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	10,000	**10,000**
223004 Guard and Security services	0	3,000	**3,000**	0	36,000	**36,000**
223005 Electricity	0	5,000	**5,000**	0	10,000	**10,000**
223006 Water	0	2,000	**2,000**	0	4,000	**4,000**
227001 Travel inland	0	481,374	**481,374**	0	681,374	**681,374**
227004 Fuel, Lubricants and Oils	0	388,025	**388,025**	0	491,725	**491,725**
228002 Maintenance-Transport Equipment	0	97,975	**97,975**	0	192,480	**192,480**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,075,751	**2,075,751**	0	2,290,539	**2,290,539**
263402 Transfer to Other Government Units	0	1,371,364	**1,371,364**	0	1,371,364	**1,371,364**
o/w Maintenance Of oxygen plants	0	1,371,364	**1,371,364**	0	0	**0**
o/w Oxygen Plant Maintenance	0	0	**0**	0	1,371,364	**1,371,364**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320065	**869,558**	**4,533,802**	**5,403,360**	**869,558**	**6,073,802**	**6,943,360**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**869,558**	**4,533,802**	**5,403,360**	**869,558**	**6,073,802**	**6,943,360**
Total Excluding Arrears	**869,558**	**4,533,802**	**5,403,360**	**869,558**	**6,073,802**	**6,943,360**
Department 002 Planning, Financing and Policy						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,533	**45,533**	0	0	**0**
221005 Official Ceremonies and State Functions	0	15,020	**15,020**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	210,000	**210,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	250,200	**250,200**	0	0	**0**
228002 Maintenance-Transport Equipment	0	32,000	**32,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**607,752**	**607,752**	**0**	**0**	**0**
Key Service Area 320063 Health Financing and Budgeting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,680	**22,680**	0	0	**0**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	0	**0**
221003 Staff Training	0	5,000	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	36,000	**36,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	202,020	**202,020**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	203,966	**203,966**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Planning, Financing and Policy						
Key Service Area 320063 Health Financing and Budgeting						
228002 Maintenance-Transport Equipment	0	27,300	**27,300**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320063	**0**	**542,966**	**542,966**	**0**	**0**	**0**
Key Service Area 320064 Health Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000,000	**1,000,000**	0	0	**0**
221012 Small Office Equipment	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	82,031	**82,031**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320064	**0**	**1,265,031**	**1,265,031**	**0**	**0**	**0**
Key Service Area 320074 Performance Reviews						
211101 General Staff Salaries	880,158	0	**880,158**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	52,708	**52,708**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Planning, Financing and Policy						
Key Service Area 320074 Performance Reviews						
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320074	**880,158**	**157,708**	**1,037,865**	**0**	**0**	**0**
Total Cost for Department 002	**880,158**	**2,573,458**	**3,453,615**	**0**	**0**	**0**
Total Excluding Arrears	**880,158**	**2,573,458**	**3,453,615**	**0**	**0**	**0**
Department 003 Health Education, Promotion & Communication						
Key Service Area 320008 Community Outreach services						
211101 General Staff Salaries	356,577	0	**356,577**	365,577	0	**365,577**
211102 Contract Staff Salaries	49,771	0	**49,771**	49,771	0	**49,771**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,524	**169,524**	0	169,524	**169,524**
212101 Social Security Contributions	0	4,977	**4,977**	0	4,977	**4,977**
212102 Medical expenses (Employees)	0	0	**0**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	800	**800**	0	800	**800**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	0	**0**
221009 Welfare and Entertainment	0	67,000	**67,000**	0	62,000	**62,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	7,000	**7,000**
223005 Electricity	0	2,500	**2,500**	0	2,500	**2,500**
223006 Water	0	2,500	**2,500**	0	2,500	**2,500**
225101 Consultancy Services	0	190,000	**190,000**	0	190,001	**190,001**
227001 Travel inland	0	295,000	**295,000**	0	295,000	**295,000**
227004 Fuel, Lubricants and Oils	0	140,397	**140,397**	0	140,397	**140,397**
228002 Maintenance-Transport Equipment	0	15,800	**15,800**	0	15,800	**15,800**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 320008	**406,348**	**903,498**	**1,309,846**	**415,348**	**903,499**	**1,318,846**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Health Education, Promotion & Communication						
Key Service Area 320055 Community Extension workers						
263402 Transfer to Other Government Units	0	500,001	**500,001**	0	500,000	**500,000**
o/w Transfer to Other Government Units	0	0	**0**	0	500,000	**500,000**
o/w Transfers to LLG for CHEWs	0	500,001	**500,001**	0	0	**0**
Total Cost of Key Service Area 320055	**0**	**500,001**	**500,001**	**0**	**500,000**	**500,000**
Total Cost for Department 003	**406,348**	**1,403,499**	**1,809,846**	**415,348**	**1,403,499**	**1,818,846**
Total Excluding Arrears	**406,348**	**1,403,499**	**1,809,846**	**415,348**	**1,403,499**	**1,818,846**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
211102 Contract Staff Salaries	384,000	0	**384,000**	672,000	0	**672,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,000	0	**163,000**	100,000	0	**100,000**
212101 Social Security Contributions	38,400	0	**38,400**	67,200	0	**67,200**
221001 Advertising and Public Relations	11,000	0	**11,000**	11,000	0	**11,000**
221002 Workshops, Meetings and Seminars	0	109,500	**109,500**	0	0	**0**
221003 Staff Training	291,000	0	**291,000**	320,000	0	**320,000**
221004 Recruitment Expenses	15,000	0	**15,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	40,700	0	**40,700**
221009 Welfare and Entertainment	50,000	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	104,960	0	**104,960**	86,960	0	**86,960**
221014 Bank Charges and other Bank related costs	4,000	0	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	47,800	0	**47,800**	40,800	0	**40,800**
222002 Postage and Courier	7,000	0	**7,000**	0	0	**0**
224001 Medical Supplies and Services	0	0	**0**	3,400,000	0	**3,400,000**
225201 Consultancy Services-Capital	495,000	2,105,000	**2,600,000**	250,000	3,000,000	**3,250,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	450,000	0	**450,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	500,000	0	**500,000**
227001 Travel inland	556,041	0	**556,041**	556,041	0	**556,041**
227004 Fuel, Lubricants and Oils	441,000	0	**441,000**	441,000	0	**441,000**
228002 Maintenance-Transport Equipment	100,823	0	**100,823**	50,883	0	**50,883**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	1,300,000	0	**1,300,000**
263402 Transfer to Other Government Units	19,840,000	0	**19,840,000**	59,956,866	0	**59,956,866**
o/w Transfer to Global Gases	0	0	**0**	25,000,000	0	**25,000,000**
o/w Transfer to Regional Referral Hospitals	0	0	**0**	10,000,000	0	**10,000,000**
o/w Transfer to UPDF	0	0	**0**	24,956,866	0	**24,956,866**
o/w Transfer to UPDF for Construction, Completion and Rehabilitation of Selected Health Facilities	19,840,000	0	**19,840,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	16,000,000	17,841,378	**33,841,378**	36,980,507	8,400,000	**45,380,507**
313121 Non-Residential Buildings - Improvement	0	0	**0**	0	5,500,524	**5,500,524**
Total Cost of Key Service Area 000002	**38,549,024**	**20,055,878**	**58,604,901**	**105,273,957**	**16,900,524**	**122,174,481**
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	3,160,000	0	**3,160,000**	6,000,000	0	**6,000,000**
Total Cost of Key Service Area 000003	**3,160,000**	**0**	**3,160,000**	**6,000,000**	**0**	**6,000,000**
Total Cost for Project 1243	**41,709,024**	**20,055,878**	**61,764,901**	**111,273,957**	**16,900,524**	**128,174,481**
Total Excluding Arrears	**41,709,024**	**20,055,878**	**61,764,901**	**111,273,957**	**16,900,524**	**128,174,481**
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Key Service Area 000002 Construction management						
211102 Contract Staff Salaries	0	234,000	**234,000**	220,000	342,000	**562,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650	60,000	**380,650**	320,650	60,000	**380,650**
212101 Social Security Contributions	0	24,000	**24,000**	22,200	34,800	**57,000**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	4,000	0	**4,000**	4,000	0	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Key Service Area 000002 Construction management						
221008 Information and Communication Technology Supplies.	8,000	0	**8,000**	8,000	0	**8,000**
221009 Welfare and Entertainment	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	6,500	9,000	**15,500**	8,500	9,000	**17,500**
222001 Information and Communication Technology Services.	12,000	0	**12,000**	12,000	0	**12,000**
225201 Consultancy Services-Capital	0	2,320,812	**2,320,812**	0	1,500,000	**1,500,000**
227001 Travel inland	302,350	100,000	**402,350**	302,350	100,000	**402,350**
227004 Fuel, Lubricants and Oils	300,000	0	**300,000**	300,000	200,000	**500,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	40,000	0	**40,000**
282303 Transfers to Other Private Entities	0	0	**0**	0	576,000	**576,000**
o/w O/W Transfers to St. Kizito Martany Hospital	0	0	**0**	0	576,000	**576,000**
312121 Non-Residential Buildings - Acquisition	1,427,500	8,231,950	**9,659,450**	1,133,300	9,971,999	**11,105,299**
312212 Light Vehicles - Acquisition	0	1,920,000	**1,920,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	**0**	9,127,275	0	**9,127,275**
Total Cost of Key Service Area 000002	**2,461,000**	**12,929,762**	**15,390,762**	**11,538,275**	**12,823,799**	**24,362,073**
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	50,000	1,766,000	**1,816,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**50,000**	**1,766,000**	**1,816,000**
Total Cost for Project 1539	**2,461,000**	**12,929,762**	**15,390,762**	**11,588,275**	**14,589,799**	**26,178,073**
Total Excluding Arrears	**2,461,000**	**12,929,762**	**15,390,762**	**2,461,000**	**14,589,799**	**17,050,799**
Total for Vote Function 02	**54,836,845**	**32,985,640**	**87,822,485**	**131,624,438**	**31,490,323**	**163,114,761**
Total Excluding Arrears	**54,836,845**	**32,985,640**	**87,822,485**	**122,497,163**	**31,490,323**	**153,987,486**
Vote Function 03 Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	184,149	0	**184,149**	184,149	0	**184,149**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	12,000	**12,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	43,000	**43,000**	0	43,000	**43,000**
221009 Welfare and Entertainment	0	14,000	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,428	**14,428**	0	14,428	**14,428**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	7,500	**7,500**
223005 Electricity	0	3,000	**3,000**	0	3,000	**3,000**
223006 Water	0	1,870	**1,870**	0	7,840	**7,840**
224004 Beddings, Clothing, Footwear and related Services	0	1,100	**1,100**	0	1,100	**1,100**
227001 Travel inland	0	226,582	**226,582**	0	296,112	**296,112**
227004 Fuel, Lubricants and Oils	0	186,000	**186,000**	0	116,000	**116,000**
228002 Maintenance-Transport Equipment	0	35,000	**35,000**	0	35,000	**35,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 000001	**184,149**	**566,980**	**751,129**	**184,149**	**566,980**	**751,129**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	830,236	0	**830,236**
211102 Contract Staff Salaries	0	0	**0**	204,534	0	**204,534**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	82,557	**82,557**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221004 Recruitment Expenses	0	0	**0**	0	155,000	**155,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	0	**0**	0	83,500	**83,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	22,234	**22,234**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	0	**0**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	9,500	**9,500**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	**0**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	11,000	**11,000**
227001 Travel inland	0	0	**0**	0	263,164	**263,164**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	112,500	**112,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	10,000	**10,000**
273104 Pension	0	0	**0**	0	7,803,197	**7,803,197**
273105 Gratuity	0	0	**0**	0	3,153,137	**3,153,137**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**1,034,770**	**11,935,788**	**12,970,558**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	17,550	**17,550**
212102 Medical expenses (Employees)	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,002	**2,002**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	0	0	**0**	0	210,000	**210,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	250,200	**250,200**
228002 Maintenance-Transport Equipment	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**607,752**	**607,752**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	55,065	**55,065**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	32,501	**32,501**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**122,566**	**122,566**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	2,090,393	0	**2,090,393**	1,724,149	0	**1,724,149**
211102 Contract Staff Salaries	236,213	0	**236,213**	276,213	0	**276,213**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900,000	**900,000**	0	803,000	**803,000**
212101 Social Security Contributions	0	23,621	**23,621**	0	0	**0**
212102 Medical expenses (Employees)	0	110,000	**110,000**	0	110,000	**110,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212201 Social Security Contributions	0	0	**0**	0	27,621	**27,621**
221001 Advertising and Public Relations	0	108,583	**108,583**	0	108,583	**108,583**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	34,241	**34,241**	0	34,241	**34,241**
221008 Information and Communication Technology Supplies.	0	90,000	**90,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	288,717	**288,717**	0	288,712	**288,712**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	66,000	**66,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	65,000	**65,000**	0	65,000	**65,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	195,000	**195,000**	0	0	**0**
222002 Postage and Courier	0	22,000	**22,000**	0	22,000	**22,000**
223001 Property Management Expenses	0	100,000	**100,000**	0	197,000	**197,000**
223004 Guard and Security services	0	240,000	**240,000**	0	240,000	**240,000**
223005 Electricity	0	361,047	**361,047**	0	361,047	**361,047**
223006 Water	0	110,000	**110,000**	0	110,000	**110,000**
224004 Beddings, Clothing, Footwear and related Services	0	187,333	**187,333**	0	5,000	**5,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	400,455	**400,455**	0	400,542	**400,542**
227004 Fuel, Lubricants and Oils	0	520,000	**520,000**	0	520,000	**520,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	450,750	**450,750**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
228004 Maintenance-Other Fixed Assets	0	513,479	**513,479**	0	513,479	**513,479**
263402 Transfer to Other Government Units	0	0	**0**	0	240,000	**240,000**
o/w Transfers to other Government Units	0	0	**0**	0	240,000	**240,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	424	**424**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	58,965,037	**58,965,037**
Total Cost of Key Service Area 000010	**2,326,606**	**5,021,226**	**7,347,832**	**2,000,362**	**63,986,687**	**65,987,050**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000013	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320063 Health Financing and Budgeting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	22,680	**22,680**
212102 Medical expenses (Employees)	0	0	**0**	0	2,000	**2,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	202,020	**202,020**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	203,966	**203,966**
228002 Maintenance-Transport Equipment	0	0	**0**	0	22,300	**22,300**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320063	**0**	**0**	**0**	**0**	**545,966**	**545,966**
Key Service Area 320064 Health Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 320064 Health Information Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	750,000	**750,000**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	82,031	**82,031**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320064	**0**	**0**	**0**	**0**	**1,015,031**	**1,015,031**
Key Service Area 320074 Performance Reviews						
211101 General Staff Salaries	0	0	**0**	874,734	0	**874,734**
211102 Contract Staff Salaries	0	0	**0**	10,424	0	**10,424**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
212101 Social Security Contributions	0	0	**0**	0	1,042	**1,042**
212102 Medical expenses (Employees)	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	17,000	**17,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	51,665	**51,665**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320074	**0**	**0**	**0**	**885,158**	**154,708**	**1,039,865**
Key Service Area 320077 Research and Clinical Services						
263405 Transfers to Autonomous Government Units	0	0	**0**	0	240,000	**240,000**
o/w o/w Wage subvention to JCRC	0	0	**0**	0	240,000	**240,000**
Total Cost of Key Service Area 320077	**0**	**0**	**0**	**0**	**240,000**	**240,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 320083 Support to Research Institutions & Professional Councils						
263402 Transfer to Other Government Units	0	240,000	**240,000**	0	0	**0**
o/w transfers to councils	0	240,000	**240,000**	0	0	**0**
Total Cost of Key Service Area 320083	**0**	**240,000**	**240,000**	**0**	**0**	**0**
Total Cost for Department 001	**2,510,755**	**6,028,206**	**8,538,961**	**4,104,439**	**79,375,479**	**83,479,918**
Total Excluding Arrears	**2,510,755**	**6,028,206**	**8,538,961**	**4,104,439**	**20,410,018**	**24,514,457**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	591,458	0	**591,458**	0	0	**0**
211102 Contract Staff Salaries	24,554	0	**24,554**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,557	**82,557**	0	0	**0**
212101 Social Security Contributions	0	2,455	**2,455**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221004 Recruitment Expenses	0	155,000	**155,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	28,000	**28,000**	0	0	**0**
221009 Welfare and Entertainment	0	83,500	**83,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	22,234	**22,234**	0	0	**0**
221012 Small Office Equipment	0	15,000	**15,000**	0	0	**0**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	9,500	**9,500**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	8,400	**8,400**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	11,000	**11,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	252,309	**252,309**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	112,500	**112,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	0	**0**
273104 Pension	0	8,245,219	**8,245,219**	0	0	**0**
273105 Gratuity	0	2,555,984	**2,555,984**	0	0	**0**
352880 Salary Arrears Budgeting	0	9,600	**9,600**	0	0	**0**
Total Cost of Key Service Area 000005	**616,012**	**11,790,258**	**12,406,269**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	55,065	**55,065**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,501	**32,501**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**122,566**	**122,566**	**0**	**0**	**0**
Key Service Area 320077 Research and Clinical Services						
263402 Transfer to Other Government Units	0	240,000	**240,000**	0	0	**0**
o/w Subvention to JCRC	0	240,000	**240,000**	0	0	**0**
Total Cost of Key Service Area 320077	**0**	**240,000**	**240,000**	**0**	**0**	**0**
Total Cost for Department 002	**616,012**	**12,152,824**	**12,768,835**	**0**	**0**	**0**
Total Excluding Arrears	**616,012**	**12,143,224**	**12,759,235**	**0**	**0**	**0**
Department 004 Institutional and Human Resource Development						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	0	0	**0**	158,953	0	**158,953**
211102 Contract Staff Salaries	0	0	**0**	15,001	0	**15,001**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	**42,000**	0	40,500	**40,500**
212102 Medical expenses (Employees)	0	16,000	**16,000**	0	16,000	**16,000**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	0	1,500	**1,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Institutional and Human Resource Development						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	8,000	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	1,200	**1,200**	0	1,200	**1,200**
223006 Water	0	1,200	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	54,084	**54,084**	0	54,084	**54,084**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	42,000	**42,000**
228002 Maintenance-Transport Equipment	0	8,400	**8,400**	0	8,400	**8,400**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	6,000	**6,000**
282103 Scholarships and related costs	0	122,920	**122,920**	0	122,920	**122,920**
Total Cost of Key Service Area 000034	**0**	**333,804**	**333,804**	**173,954**	**333,804**	**507,758**
Total Cost for Department 004	**0**	**333,804**	**333,804**	**173,954**	**333,804**	**507,758**
Total Excluding Arrears	**0**	**333,804**	**333,804**	**173,954**	**333,804**	**507,758**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1566 Retooling of Ministry of Health						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	152,442	0	**152,442**	0	0	**0**
312235 Furniture and Fittings - Acquisition	120,000	0	**120,000**	0	0	**0**
Total Cost of Key Service Area 000003	**272,442**	**0**	**272,442**	**0**	**0**	**0**
Total Cost for Project 1566	**272,442**	**0**	**272,442**	**0**	**0**	**0**
Total Excluding Arrears	**272,442**	**0**	**272,442**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1923 Institutional Development for Ministry of Health						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	**0**	136,221	0	**136,221**
312235 Furniture and Fittings - Acquisition	0	0	**0**	136,221	0	**136,221**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**272,442**	**0**	**272,442**
Total Cost for Project 1923	**0**	**0**	**0**	**272,442**	**0**	**272,442**
Total Excluding Arrears	**0**	**0**	**0**	**272,442**	**0**	**272,442**
Total for Vote Function 03	**21,914,043**	**0**	**21,914,043**	**84,260,118**	**0**	**84,260,118**
Total Excluding Arrears	**21,904,443**	**0**	**21,904,443**	**25,294,657**	**0**	**25,294,657**
Vote Function 04 Health Governance and Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards, Accreditation and Patient Protection						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,784	**86,784**	0	96,784	**96,784**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	7,059	**7,059**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,952	**5,952**
223001 Property Management Expenses	0	0	**0**	0	10,529	**10,529**
225203 Appraisal and Feasibility Studies for Capital Works	0	55,240	**55,240**	0	0	**0**
227001 Travel inland	0	156,764	**156,764**	0	156,764	**156,764**
227004 Fuel, Lubricants and Oils	0	149,481	**149,481**	0	149,481	**149,481**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,700	**8,700**
Total Cost of Key Service Area 000024	**0**	**455,268**	**455,268**	**0**	**435,269**	**435,269**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	596,977	0	**596,977**	646,978	0	**646,978**
211102 Contract Staff Salaries	3,129	0	**3,129**	3,129	0	**3,129**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,223	**30,223**	0	30,223	**30,223**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards, Accreditation and Patient Protection						
Key Service Area 000039 Policies, Regulations and Standards						
212101 Social Security Contributions	0	313	**313**	0	313	**313**
212102 Medical expenses (Employees)	0	20,059	**20,059**	0	15,059	**15,059**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	22,999	**22,999**
221011 Printing, Stationery, Photocopying and Binding	0	12,586	**12,586**	0	13,586	**13,586**
221012 Small Office Equipment	0	14,000	**14,000**	0	8,913	**8,913**
227001 Travel inland	0	113,072	**113,072**	0	120,159	**120,159**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	69,000	**69,000**
228002 Maintenance-Transport Equipment	0	24,700	**24,700**	0	18,700	**18,700**
273102 Incapacity, death benefits and funeral expenses	0	10,059	**10,059**	0	10,059	**10,059**
Total Cost of Key Service Area 000039	**600,107**	**289,012**	**889,118**	**650,107**	**309,011**	**959,117**
Total Cost for Department 001	**600,107**	**744,280**	**1,344,386**	**650,107**	**744,280**	**1,394,386**
Total Excluding Arrears	**600,107**	**744,280**	**1,344,386**	**650,107**	**744,280**	**1,394,386**
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
211101 General Staff Salaries	383,383	0	**383,383**	383,383	0	**383,383**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	21,400	**21,400**	0	21,400	**21,400**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	252,898	**252,898**	0	252,898	**252,898**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	160,000	**160,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
262101 Contributions to International Organisations-Current	0	1,960,000	**1,960,000**	0	1,960,000	**1,960,000**
o/w Contributions to International Organisations - APHEF	0	65,000	**65,000**	0	0	**0**
o/w Contributions to International Organisations - ECSA	0	250,000	**250,000**	0	0	**0**
o/w Contributions to International Organisations - Global Fund	0	1,500,000	**1,500,000**	0	0	**0**
o/w Contributions to International Organisations - WHO	0	145,000	**145,000**	0	0	**0**
o/w O/W Transfers to APHEF	0	0	**0**	0	65,000	**65,000**
o/w O/W Transfers to ECSA-HC	0	0	**0**	0	250,000	**250,000**
o/w O/W Transfers to Global Fund	0	0	**0**	0	1,500,000	**1,500,000**
o/w O/W Transfers to WHO	0	0	**0**	0	145,000	**145,000**
273102 Incapacity, death benefits and funeral expenses	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 320067	**383,383**	**2,452,298**	**2,835,681**	**383,383**	**2,452,298**	**2,835,681**
Total Cost for Department 002	**383,383**	**2,452,298**	**2,835,681**	**383,383**	**2,452,298**	**2,835,681**
Total Excluding Arrears	**383,383**	**2,452,298**	**2,835,681**	**383,383**	**2,452,298**	**2,835,681**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**4,180,067**	**0**	**4,180,067**	**4,230,067**	**0**	**4,230,067**
Total Excluding Arrears	**4,180,067**	**0**	**4,180,067**	**4,230,067**	**0**	**4,230,067**
Vote Function 05 Public Health Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320060 Endemic and Epidemic Disease Control						
211101 General Staff Salaries	1,870,160	0	**1,870,160**	1,789,622	0	**1,789,622**
211102 Contract Staff Salaries	0	0	**0**	65,538	0	**65,538**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320060 Endemic and Epidemic Disease Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,695	**280,695**	0	288,749	**288,749**
212101 Social Security Contributions	0	8,054	**8,054**	0	6,554	**6,554**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	79,995	**79,995**	0	79,995	**79,995**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	100,000	**100,000**	0	220,000	**220,000**
227001 Travel inland	0	805,245	**805,245**	0	1,015,245	**1,015,245**
227004 Fuel, Lubricants and Oils	0	280,000	**280,000**	0	280,000	**280,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	23,446	**23,446**
263402 Transfer to Other Government Units	0	210,000	**210,000**	0	0	**0**
o/w Transfer to Other gnat Units	0	210,000	**210,000**	0	0	**0**
Total Cost of Key Service Area 320060	**1,870,160**	**2,010,990**	**3,881,150**	**1,855,160**	**2,010,990**	**3,866,150**
Key Service Area 320062 Epidemic Diseases Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,000	**216,000**	0	216,000	**216,000**
221001 Advertising and Public Relations	0	116,000	**116,000**	0	0	**0**
221003 Staff Training	0	234,921	**234,921**	0	234,921	**234,921**
221009 Welfare and Entertainment	0	75,378	**75,378**	0	75,378	**75,378**
221011 Printing, Stationery, Photocopying and Binding	0	250,000	**250,000**	0	250,000	**250,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	1,150,373	**1,150,373**	0	1,206,482	**1,206,482**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320062 Epidemic Diseases Control						
227004 Fuel, Lubricants and Oils	0	165,000	**165,000**	0	165,000	**165,000**
228002 Maintenance-Transport Equipment	0	59,891	**59,891**	0	119,782	**119,782**
Total Cost of Key Service Area 320062	**0**	**2,307,563**	**2,307,563**	**0**	**2,307,563**	**2,307,563**
Key Service Area 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,005	**17,005**	0	17,005	**17,005**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	100,282	**100,282**	0	100,282	**100,282**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320069	**0**	**135,286**	**135,286**	**0**	**135,286**	**135,286**
Key Service Area 320084 Vaccine Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	15,000	**15,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320084	**0**	**213,000**	**213,000**	**0**	**213,000**	**213,000**
Total Cost for Department 001	**1,870,160**	**4,666,839**	**6,536,999**	**1,855,160**	**4,666,839**	**6,521,999**
Total Excluding Arrears	**1,870,160**	**4,666,839**	**6,536,999**	**1,855,160**	**4,666,839**	**6,521,999**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Community Health						
Key Service Area 320056 Community Health Services						
211101 General Staff Salaries	864,439	0	**864,439**	864,439	0	**864,439**
211102 Contract Staff Salaries	11,915	0	**11,915**	11,914	0	**11,914**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,058	**6,058**	0	6,058	**6,058**
212101 Social Security Contributions	0	1,191	**1,191**	0	1,191	**1,191**
221009 Welfare and Entertainment	0	2,294	**2,294**	0	2,294	**2,294**
221011 Printing, Stationery, Photocopying and Binding	0	897	**897**	0	897	**897**
221012 Small Office Equipment	0	4,485	**4,485**	0	4,485	**4,485**
227001 Travel inland	0	46,071	**46,071**	0	46,071	**46,071**
227004 Fuel, Lubricants and Oils	0	24,219	**24,219**	0	24,219	**24,219**
228002 Maintenance-Transport Equipment	0	3,588	**3,588**	0	3,588	**3,588**
273102 Incapacity, death benefits and funeral expenses	0	897	**897**	0	897	**897**
Total Cost of Key Service Area 320056	**876,354**	**89,700**	**966,054**	**876,354**	**89,700**	**966,054**
Key Service Area 320057 Disability, Rehabilitation & Occupational health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,749	**6,749**	0	6,749	**6,749**
221009 Welfare and Entertainment	0	2,294	**2,294**	0	2,294	**2,294**
221011 Printing, Stationery, Photocopying and Binding	0	897	**897**	0	897	**897**
221012 Small Office Equipment	0	4,485	**4,485**	0	4,485	**4,485**
227001 Travel inland	0	46,571	**46,571**	0	46,571	**46,571**
227004 Fuel, Lubricants and Oils	0	24,219	**24,219**	0	24,219	**24,219**
228002 Maintenance-Transport Equipment	0	3,588	**3,588**	0	3,588	**3,588**
273102 Incapacity, death benefits and funeral expenses	0	897	**897**	0	897	**897**
Total Cost of Key Service Area 320057	**0**	**89,700**	**89,700**	**0**	**89,700**	**89,700**
Key Service Area 320073 Nutrition health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,749	**6,749**	0	6,749	**6,749**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Community Health						
Key Service Area 320073 Nutrition health services						
221009 Welfare and Entertainment	0	2,294	**2,294**	0	2,294	**2,294**
221011 Printing, Stationery, Photocopying and Binding	0	897	**897**	0	897	**897**
221012 Small Office Equipment	0	4,485	**4,485**	0	4,485	**4,485**
227001 Travel inland	0	46,571	**46,571**	0	46,571	**46,571**
227004 Fuel, Lubricants and Oils	0	24,219	**24,219**	0	24,219	**24,219**
228002 Maintenance-Transport Equipment	0	3,588	**3,588**	0	3,588	**3,588**
273102 Incapacity, death benefits and funeral expenses	0	897	**897**	0	897	**897**
Total Cost of Key Service Area 320073	**0**	**89,700**	**89,700**	**0**	**89,700**	**89,700**
Total Cost for Department 002	**876,354**	**269,101**	**1,145,455**	**876,354**	**269,101**	**1,145,455**
Total Excluding Arrears	**876,354**	**269,101**	**1,145,455**	**876,354**	**269,101**	**1,145,455**
Department 003 Environmental Health						
Key Service Area 320061 Environmental Health Services						
211101 General Staff Salaries	1,161,174	0	**1,161,174**	989,540	0	**989,540**
211102 Contract Staff Salaries	0	0	**0**	58,080	0	**58,080**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	352,422	**352,422**	0	257,238	**257,238**
212101 Social Security Contributions	0	8,722	**8,722**	0	5,808	**5,808**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
212103 Incapacity benefits (Employees)	0	1,128	**1,128**	0	3,700	**3,700**
221002 Workshops, Meetings and Seminars	0	5,100	**5,100**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,520	**6,520**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	17,491	**17,491**	0	17,416	**17,416**
221011 Printing, Stationery, Photocopying and Binding	0	136,664	**136,664**	0	166,564	**166,564**
221012 Small Office Equipment	0	15,969	**15,969**	0	15,969	**15,969**
222001 Information and Communication Technology Services.	0	1,500	**1,500**	0	0	**0**
224001 Medical Supplies and Services	0	478,019	**478,019**	0	500,000	**500,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Environmental Health						
Key Service Area 320061 Environmental Health Services						
224005 Laboratory supplies and services	0	35,000	**35,000**	0	22,000	**22,000**
225101 Consultancy Services	0	200	**200**	0	200	**200**
227001 Travel inland	0	428,442	**428,442**	0	367,404	**367,404**
227004 Fuel, Lubricants and Oils	0	76,029	**76,029**	0	184,828	**184,828**
228002 Maintenance-Transport Equipment	0	13,921	**13,921**	0	38,200	**38,200**
273102 Incapacity, death benefits and funeral expenses	0	3,700	**3,700**	0	0	**0**
Total Cost of Key Service Area 320061	**1,161,174**	**1,582,827**	**2,744,001**	**1,047,620**	**1,582,827**	**2,630,447**
Total Cost for Department 003	**1,161,174**	**1,582,827**	**2,744,001**	**1,047,620**	**1,582,827**	**2,630,447**
Total Excluding Arrears	**1,161,174**	**1,582,827**	**2,744,001**	**1,047,620**	**1,582,827**	**2,630,447**
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Key Service Area 320058 Disease Surveillance, epidemic preparedness and Response						
211101 General Staff Salaries	1,256,126	0	**1,256,126**	1,286,929	0	**1,286,929**
211102 Contract Staff Salaries	53,383	0	**53,383**	53,383	0	**53,383**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	100,000	**100,000**
212101 Social Security Contributions	0	5,340	**5,340**	0	5,340	**5,340**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,300	**30,300**	0	30,300	**30,300**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	20,000	**20,000**
227001 Travel inland	0	379,660	**379,660**	0	389,660	**389,660**
227004 Fuel, Lubricants and Oils	0	104,206	**104,206**	0	104,206	**104,206**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	10,000	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Total Cost of Key Service Area 320058	**1,309,509**	**771,506**	**2,081,015**	**1,340,312**	**771,506**	**2,111,818**
Total Cost for Department 004	**1,309,509**	**771,506**	**2,081,015**	**1,340,312**	**771,506**	**2,111,818**
Total Excluding Arrears	**1,309,509**	**771,506**	**2,081,015**	**1,340,312**	**771,506**	**2,111,818**
Department 005 National Health Laboratory & Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
211101 General Staff Salaries	50,000	0	**50,000**	0	0	**0**
211102 Contract Staff Salaries	10,000	0	**10,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	8,000	**8,000**
212101 Social Security Contributions	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	76,000	**76,000**	0	86,000	**86,000**
Total Cost of Key Service Area 320009	**60,000**	**85,000**	**145,000**	**0**	**94,000**	**94,000**
Key Service Area 320024 Laboratory services						
211101 General Staff Salaries	313,633	0	**313,633**	375,633	0	**375,633**
211102 Contract Staff Salaries	70,145	0	**70,145**	40,145	0	**40,145**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	35,000	**35,000**
212101 Social Security Contributions	0	7,014	**7,014**	0	4,014	**4,014**
221003 Staff Training	0	24,000	**24,000**	0	17,000	**17,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,700	**1,700**	0	1,700	**1,700**
221012 Small Office Equipment	0	300	**300**	0	1,300	**1,300**
227001 Travel inland	0	376,672	**376,672**	0	390,672	**390,672**
227004 Fuel, Lubricants and Oils	0	140,123	**140,123**	0	120,123	**120,123**
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	9,000	**9,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320024	**383,778**	**602,809**	**986,587**	**415,778**	**593,809**	**1,009,587**
Total Cost for Department 005	**443,778**	**687,809**	**1,131,587**	**415,778**	**687,809**	**1,103,587**
Total Excluding Arrears	**443,778**	**687,809**	**1,131,587**	**415,778**	**687,809**	**1,103,587**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Non Communicable Diseases						
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,500	**45,500**	0	33,500	**33,500**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,972	**2,972**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**
221012 Small Office Equipment	0	500	**500**	0	2,000	**2,000**
227001 Travel inland	0	47,000	**47,000**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	28,885	**28,885**	0	31,757	**31,757**
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	7,000	**7,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 320030	**0**	**136,857**	**136,857**	**0**	**135,857**	**135,857**
Key Service Area 320068 Lifestyle Disease Prevention and Control						
211101 General Staff Salaries	653,909	0	**653,909**	653,909	0	**653,909**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,800	**74,800**	0	54,800	**54,800**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	60,200	**60,200**	0	60,700	**60,700**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	4,300	**4,300**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	500	**500**	0	0	**0**
227001 Travel inland	0	75,000	**75,000**	0	93,000	**93,000**
227004 Fuel, Lubricants and Oils	0	34,415	**34,415**	0	37,715	**37,715**
228002 Maintenance-Transport Equipment	0	11,000	**11,000**	0	9,000	**9,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Non Communicable Diseases						
Key Service Area 320068 Lifestyle Disease Prevention and Control						
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 320068	**653,909**	**276,215**	**930,124**	**653,909**	**277,215**	**931,124**
Total Cost for Department 006	**653,909**	**413,072**	**1,066,981**	**653,909**	**413,072**	**1,066,981**
Total Excluding Arrears	**653,909**	**413,072**	**1,066,981**	**653,909**	**413,072**	**1,066,981**
Department 007 Reproductive and Child Health						
Key Service Area 320051 Adolescent and School Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,332	**32,332**	0	25,332	**25,332**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	20,868	**20,868**	0	12,868	**12,868**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	**11,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	22,600	**22,600**	0	20,000	**20,000**
227001 Travel inland	0	65,115	**65,115**	0	35,115	**35,115**
227004 Fuel, Lubricants and Oils	0	33,229	**33,229**	0	23,229	**23,229**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	11,000	**11,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320051	**0**	**204,144**	**204,144**	**0**	**141,544**	**141,544**
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,332	**25,332**	0	23,332	**23,332**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	15,500	**15,500**	0	15,500	**15,500**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	18,424	**18,424**	0	16,024	**16,024**
227001 Travel inland	0	61,515	**61,515**	0	32,515	**32,515**
227004 Fuel, Lubricants and Oils	0	34,229	**34,229**	0	21,229	**21,229**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	9,000	**9,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Reproductive and Child Health						
Key Service Area 320053 Child Health Services						
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320053	**0**	**184,000**	**184,000**	**0**	**132,600**	**132,600**
Key Service Area 320076 Reproductive and Infant Health Services						
211101 General Staff Salaries	732,957	0	**732,957**	732,957	0	**732,957**
211102 Contract Staff Salaries	11,081	0	**11,081**	11,081	0	**11,081**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,543	**34,543**	0	29,543	**29,543**
212101 Social Security Contributions	0	1,724	**1,724**	0	0	**0**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	3,000	**3,000**
212201 Social Security Contributions	0	0	**0**	0	1,108	**1,108**
221009 Welfare and Entertainment	0	24,150	**24,150**	0	22,150	**22,150**
221011 Printing, Stationery, Photocopying and Binding	0	15,225	**15,225**	0	8,225	**8,225**
221012 Small Office Equipment	0	34,400	**34,400**	0	29,400	**29,400**
227001 Travel inland	0	98,612	**98,612**	0	52,612	**52,612**
227003 Carriage, Haulage, Freight and transport hire	0	1,600,000	**1,600,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,271	**50,271**	0	35,887	**35,887**
228002 Maintenance-Transport Equipment	0	14,000	**14,000**	0	10,000	**10,000**
263402 Transfer to Other Government Units	0	0	**0**	0	1,800,000	**1,800,000**
o/w o/w Distribution of UNFPA Reproductive commodities	0	0	**0**	0	1,800,000	**1,800,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320076	**744,039**	**1,879,925**	**2,623,964**	**744,039**	**1,993,925**	**2,737,964**
Total Cost for Department 007	**744,039**	**2,268,069**	**3,012,108**	**744,039**	**2,268,069**	**3,012,108**
Total Excluding Arrears	**744,039**	**2,268,069**	**3,012,108**	**744,039**	**2,268,069**	**3,012,108**
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	2,047,823	14,269,862	**16,317,685**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	479,600	0	**479,600**	0	0	**0**
212101 Social Security Contributions	204,782	1,426,986	**1,631,769**	0	0	**0**
221001 Advertising and Public Relations	15,000	2,327,267	**2,342,267**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,229,143	**20,229,143**	0	0	**0**
221003 Staff Training	30,000	8,574,846	**8,604,846**	0	0	**0**
221008 Information and Communication Technology Supplies.	50,000	293,928	**343,928**	0	0	**0**
221009 Welfare and Entertainment	35,000	18,000	**53,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	35,000	8,462,870	**8,497,870**	0	0	**0**
221017 Membership dues and Subscription fees.	20,000	0	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	80,000	1,117,332	**1,197,332**	0	0	**0**
223001 Property Management Expenses	10,751	0	**10,751**	0	0	**0**
223003 Rent-Produced Assets-to private entities	248,268	610,769	**859,037**	0	0	**0**
223005 Electricity	18,830	626,026	**644,855**	0	0	**0**
223006 Water	5,358	0	**5,358**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	**26,793**	0	0	**0**
224001 Medical Supplies and Services	0	359,745,388	**359,745,388**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	278,784	**278,784**	0	0	**0**
224010 Protective Gear	0	215,240	**215,240**	0	0	**0**
225101 Consultancy Services	0	13,514,355	**13,514,355**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	22,722	**22,722**	0	0	**0**
227001 Travel inland	300,000	17,819,252	**18,119,252**	0	0	**0**
227002 Travel abroad	0	686,561	**686,561**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	81,331,879	**81,331,879**	0	0	**0**
227004 Fuel, Lubricants and Oils	163,063	4,115,141	**4,278,204**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	80,000	1,038,675	**1,118,675**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,411,535	**5,411,535**	0	0	**0**
262201 Contributions to International Organisations-Capital	2,350,000	0	**2,350,000**	0	0	**0**
o/w Contributions to International Organisations-Capital	2,350,000	0	**2,350,000**	0	0	**0**
263402 Transfer to Other Government Units	505,000	9,385,678	**9,890,678**	0	0	**0**
o/w Transfer to Other Government Units	0	9,385,678	**9,385,678**	0	0	**0**
o/w Transfer to Other Government Units- Taxes	505,000	0	**505,000**	0	0	**0**
282201 Contributions to Non-Government Institutions	0	5,059,359	**5,059,359**	0	0	**0**
o/w Contributions to Non- Government Institutions	0	5,059,359	**5,059,359**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	6,352,456	**6,352,456**	0	0	**0**
312211 Heavy Vehicles - Acquisition	0	191,580	**191,580**	0	0	**0**
312212 Light Vehicles - Acquisition	0	8,051,408	**8,051,408**	0	0	**0**
312216 Cycles - Acquisition	0	525,482	**525,482**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	3,892,454	**3,892,454**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	0	284,817	**284,817**	0	0	**0**
312223 Television and radio transmitters - Acquisition	0	360,771	**360,771**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	7,148,309	**7,148,309**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	79,410,631	**79,410,631**	0	0	**0**
312235 Furniture and Fittings - Acquisition	70,000	36,401	**106,401**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	1,401,472	**1,401,472**	0	0	**0**
312423 Computer Software - Acquisition	0	11,100	**11,100**	0	0	**0**
312424 Computer databases - Acquisition	0	186,927	**186,927**	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	38,351,518	**38,351,518**	0	0	**0**
Total Cost of Key Service Area 000003	**6,775,269**	**702,786,923**	**709,562,192**	**0**	**0**	**0**
Key Service Area 320060 Endemic and Epidemic Disease Control						
211102 Contract Staff Salaries	0	0	**0**	1,996,307	8,201,185	**10,197,492**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320060 Endemic and Epidemic Disease Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	424,600	0	**424,600**
212101 Social Security Contributions	0	0	**0**	199,631	820,118	**1,019,749**
221001 Advertising and Public Relations	0	0	**0**	0	917,007	**917,007**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	37,978,194	**37,978,194**
221003 Staff Training	0	0	**0**	40,000	101,712,268	**101,752,268**
221009 Welfare and Entertainment	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	7,249,096	**7,279,096**
221017 Membership dues and Subscription fees.	0	0	**0**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	5,000	225,290	**230,290**
223001 Property Management Expenses	0	0	**0**	21,502	0	**21,502**
223003 Rent-Produced Assets-to private entities	0	0	**0**	496,537	0	**496,537**
223005 Electricity	0	0	**0**	37,659	1,931,761	**1,969,420**
223006 Water	0	0	**0**	10,717	0	**10,717**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	53,585	0	**53,585**
224001 Medical Supplies and Services	0	0	**0**	0	475,507,991	**475,507,991**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	912,330	**912,330**
225101 Consultancy Services	0	0	**0**	0	11,031,569	**11,031,569**
227001 Travel inland	0	0	**0**	112,126	109,892,096	**110,004,222**
227002 Travel abroad	0	0	**0**	0	277,326	**277,326**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	108,092,809	**108,092,809**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	1,956,773	**2,036,773**
228002 Maintenance-Transport Equipment	0	0	**0**	52,672	230,176	**282,848**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	10,000	2,311,583	**2,321,583**
262201 Contributions to International Organisations-Capital	0	0	**0**	2,350,000	0	**2,350,000**
o/w o/w contribution to Global Fund	0	0	**0**	2,350,000	0	**2,350,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320060 Endemic and Epidemic Disease Control						
263402 Transfer to Other Government Units	0	0	**0**	805,000	12,870,641	**13,675,641**
o/w Grant Cycle 8 Grant writing	0	0	**0**	300,000	0	**300,000**
o/w o/w Taxes	0	0	**0**	505,000	0	**505,000**
o/w Transfers	0	0	**0**	0	12,870,641	**12,870,641**
282201 Contributions to Non-Government Institutions	0	0	**0**	0	57,395,806	**57,395,806**
o/w Contributions to Non-Government Institutions	0	0	**0**	0	57,395,806	**57,395,806**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	3,470,011	**3,470,011**
312231 Office Equipment - Acquisition	0	0	**0**	10,000	0	**10,000**
Total Cost of Key Service Area 320060	**0**	**0**	**0**	**6,775,336**	**942,984,029**	**949,759,365**
Key Service Area 320062 Epidemic Diseases Control						
211102 Contract Staff Salaries	0	0	**0**	0	3,190,270	**3,190,270**
212101 Social Security Contributions	0	0	**0**	0	319,027	**319,027**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,998,630	**3,998,630**
221003 Staff Training	0	0	**0**	0	2,850,806	**2,850,806**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	278,328	**278,328**
221009 Welfare and Entertainment	0	0	**0**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	481,946	**481,946**
222001 Information and Communication Technology Services.	0	0	**0**	0	812,125	**812,125**
224001 Medical Supplies and Services	0	0	**0**	0	26,868,642	**26,868,642**
225101 Consultancy Services	0	0	**0**	0	3,819,290	**3,819,290**
227001 Travel inland	0	0	**0**	0	4,690,432	**4,690,432**
227002 Travel abroad	0	0	**0**	0	268,425	**268,425**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	5,891,863	**5,891,863**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,164,155	**1,164,155**
228002 Maintenance-Transport Equipment	0	0	**0**	0	624,972	**624,972**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,739,788	**1,739,788**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320062 Epidemic Diseases Control						
263402 Transfer to Other Government Units	0	0	**0**	0	471,879	**471,879**
o/w Transfer to Other Government Units	0	0	**0**	0	471,879	**471,879**
312212 Light Vehicles - Acquisition	0	0	**0**	0	333,993	**333,993**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	2,535,310	**2,535,310**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	0	284,817	**284,817**
312229 Other ICT Equipment - Acquisition	0	0	**0**	0	366,495	**366,495**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	24,100	**24,100**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	0	1,401,472	**1,401,472**
Total Cost of Key Service Area 320062	**0**	**0**	**0**	**0**	**62,434,763**	**62,434,763**
Total Cost for Project 0220	**6,775,269**	**702,786,923**	**709,562,192**	**6,775,336**	**1,005,418,792**	**1,012,194,128**
Total Excluding Arrears	**6,775,269**	**702,786,923**	**709,562,192**	**6,775,336**	**1,005,418,792**	**1,012,194,128**
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 000007 Procurement and Disposal Services						
224001 Medical Supplies and Services	14,240,000	44,605,430	**58,845,430**	0	0	**0**
Total Cost of Key Service Area 000007	**14,240,000**	**44,605,430**	**58,845,430**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	1,645,380	**1,645,380**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	206,864	**211,264**	0	0	**0**
212101 Social Security Contributions	0	164,538	**164,538**	0	0	**0**
212102 Medical expenses (Employees)	0	101,000	**101,000**	0	0	**0**
221003 Staff Training	0	26,475	**26,475**	0	0	**0**
221009 Welfare and Entertainment	0	101,532	**101,532**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,364	**50,364**	0	0	**0**
222001 Information and Communication Technology Services.	0	43,578	**43,578**	0	0	**0**
225101 Consultancy Services	0	549,922	**549,922**	0	0	**0**
227001 Travel inland	41,084	1,681,687	**1,722,771**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	260,876	**290,876**	0	0	**0**
228002 Maintenance-Transport Equipment	18,000	148,332	**166,332**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 000015 Monitoring and Evaluation						
263402 Transfer to Other Government Units	0	3,798,164	**3,798,164**	0	0	**0**
o/w transfer to LGs for immunisation services	0	3,798,164	**3,798,164**	0	0	**0**
Total Cost of Key Service Area 000015	**93,484**	**8,778,712**	**8,872,196**	**0**	**0**	**0**
Key Service Area 320022 Immunisation services						
221001 Advertising and Public Relations	0	2,741,786	**2,741,786**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,701,462	**3,701,462**	0	0	**0**
227001 Travel inland	0	78,616,302	**78,616,302**	0	0	**0**
262201 Contributions to International Organisations-Capital	760,000	0	**760,000**	0	0	**0**
o/w Contributions to International Organisations	760,000	0	**760,000**	0	0	**0**
282301 Transfers to Government Institutions	0	52,409,718	**52,409,718**	0	0	**0**
o/w Contributions	0	52,409,718	**52,409,718**	0	0	**0**
Total Cost of Key Service Area 320022	**760,000**	**137,469,268**	**138,229,268**	**0**	**0**	**0**
Key Service Area 320066 Health System Strengthening						
312121 Non-Residential Buildings - Acquisition	0	9,544,820	**9,544,820**	0	0	**0**
Total Cost of Key Service Area 320066	**0**	**9,544,820**	**9,544,820**	**0**	**0**	**0**
Key Service Area 320079 Staff Development						
227001 Travel inland	0	418,486	**418,486**	0	0	**0**
Total Cost of Key Service Area 320079	**0**	**418,486**	**418,486**	**0**	**0**	**0**
Key Service Area 320084 Vaccine Administration						
211102 Contract Staff Salaries	0	0	**0**	0	3,000,000	**3,000,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	4,400	250,000	**254,400**
212101 Social Security Contributions	0	0	**0**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	**0**	0	1,000,000	**1,000,000**
221003 Staff Training	0	0	**0**	0	10,320,416	**10,320,416**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,038,645	**3,038,645**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 320084 Vaccine Administration						
222001 Information and Communication Technology Services.	0	0	**0**	0	1,600,000	**1,600,000**
224001 Medical Supplies and Services	0	0	**0**	26,540,000	0	**26,540,000**
225101 Consultancy Services	0	0	**0**	0	1,815,601	**1,815,601**
226001 Insurances	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	41,084	128,428,681	**128,469,765**
227004 Fuel, Lubricants and Oils	0	0	**0**	30,000	170,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	137,536	**137,536**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	18,000	0	**18,000**
262201 Contributions to International Organisations-Capital	0	0	**0**	760,000	0	**760,000**
o/w Co Financing	0	0	**0**	760,000	0	**760,000**
282301 Transfers to Government Institutions	0	0	**0**	0	16,446,627	**16,446,627**
o/w Transfer to lGs	0	0	**0**	0	16,446,627	**16,446,627**
Total Cost of Key Service Area 320084	**0**	**0**	**0**	**27,393,484**	**166,807,506**	**194,200,990**
Total Cost for Project 1436	**15,093,484**	**200,816,716**	**215,910,200**	**27,393,484**	**166,807,506**	**194,200,990**
Total Excluding Arrears	**15,093,484**	**200,816,716**	**215,910,200**	**27,393,484**	**166,807,506**	**194,200,990**
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000002 Construction Management						
225101 Consultancy Services	0	0	**0**	0	2,500,000	**2,500,000**
225201 Consultancy Services-Capital	0	4,575,439	**4,575,439**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	68,972,798	**68,972,798**	0	16,969,398	**16,969,398**
Total Cost of Key Service Area 000002	**0**	**73,548,237**	**73,548,237**	**0**	**19,469,398**	**19,469,398**
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	0	**0**	0	1,381,015	**1,381,015**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,631,500	**1,631,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	55,000	**55,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,911,480	**2,911,480**
224001 Medical Supplies and Services	0	0	**0**	0	16,900,000	**16,900,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	78,750	**78,750**
225101 Consultancy Services	0	0	**0**	0	1,500,000	**1,500,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	2,617,345	**2,617,345**
282301 Transfers to Government Institutions	0	0	**0**	0	750,000	**750,000**
o/w Payment to distrists fro malaria immunization and to NEMA for certification	0	0	**0**	0	750,000	**750,000**
312211 Heavy Vehicles - Acquisition	0	4,560,000	**4,560,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	2,679,000	**2,679,000**	0	2,825,750	**2,825,750**
312216 Cycles - Acquisition	0	0	**0**	0	3,045,000	**3,045,000**
312221 Light ICT hardware - Acquisition	0	584,801	**584,801**	0	410,000	**410,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	0	118,985	**118,985**
312232 Electrical machinery - Acquisition	0	513,000	**513,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	1,968,750	**1,968,750**
313211 Heavy Vehicles - Improvement	0	0	**0**	0	2,205,000	**2,205,000**
Total Cost of Key Service Area 000003	**0**	**8,336,801**	**8,336,801**	**0**	**38,413,575**	**38,413,575**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	6,838,172	**6,838,172**	0	0	**0**
211104 Employee Gratuity	0	1,131,252	**1,131,252**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,814,724	**11,814,724**	0	0	**0**
212101 Social Security Contributions	0	754,167	**754,167**	0	0	**0**
221001 Advertising and Public Relations	0	1,140,000	**1,140,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	9,171,723	**9,171,723**	0	0	**0**
221003 Staff Training	0	380,000	**380,000**	0	0	**0**
221009 Welfare and Entertainment	0	121,102	**121,102**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	565,508	**565,508**	0	0	**0**

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000015 Monitoring and Evaluation						
221014 Bank Charges and other Bank related costs	0	5,000	**5,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	114,000	**114,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	418,000	**418,000**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	615,600	**615,600**	0	0	**0**
224001 Medical Supplies and Services	0	36,893,644	**36,893,644**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	437,304	**437,304**	0	0	**0**
225101 Consultancy Services	0	2,898,352	**2,898,352**	0	0	**0**
227001 Travel inland	0	15,442,995	**15,442,995**	0	0	**0**
227002 Travel abroad	0	910,092	**910,092**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,216,000	**1,216,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	1,451,167	**1,451,167**	0	0	**0**
282301 Transfers to Government Institutions	0	12,137,075	**12,137,075**	0	0	**0**
o/w Transfer of funds to other Govt Units	0	12,137,075	**12,137,075**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**104,455,878**	**104,455,878**	**0**	**0**	**0**
Key Service Area 320022 Immunisation Services						
227003 Carriage, Haulage, Freight and transport hire	0	2,793,000	**2,793,000**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**2,793,000**	**2,793,000**	**0**	**0**	**0**
Total Cost for Project 1768	**0**	**189,133,916**	**189,133,916**	**0**	**57,882,973**	**57,882,973**
Total Excluding Arrears	**0**	**189,133,916**	**189,133,916**	**0**	**57,882,973**	**57,882,973**
Total for Vote Function 05	**39,586,899**	**1,092,737,555**	**1,132,324,454**	**51,761,214**	**1,230,109,272**	**1,281,870,486**
Total Excluding Arrears	**39,586,899**	**1,092,737,555**	**1,132,324,454**	**51,761,214**	**1,230,109,272**	**1,281,870,486**
Grand Total Vote 014	**218,144,014**	**1,125,723,195**	**1,343,867,209**	**370,630,739**	**1,261,599,595**	**1,632,230,334**
Total Excluding Arrears	**218,134,414**	**1,125,723,195**	**1,343,857,609**	**302,538,004**	**1,261,599,595**	**1,564,137,598**

VOTE: 014 Ministry of Health

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Strategy, Policy and Development						
Department 001 Health Infrastructure						
1243 Rehabilitation and Construction of General Hospitals	41,709,024	20,055,878	**61,764,901**	111,273,957	16,900,524	**128,174,481**
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	12,929,762	**15,390,762**	11,588,275	14,589,799	**26,178,073**
Total Development for the Department 001	**44,170,024**	**32,985,640**	**77,155,663**	**122,862,231**	**31,490,323**	**154,352,554**
Total Excluding Arrears	**44,170,024**	**32,985,640**	**77,155,663**	**113,734,957**	**31,490,323**	**145,225,280**
Vote Function 03 Support Services						
Department 001 Finance and Administration						
1566 Retooling of Ministry of Health	272,442	0	**272,442**	0	0	**0**
1923 Institutional Development for Ministry of Health	0	0	**0**	272,442	0	**272,442**
Total Development for the Department 001	**272,442**	**0**	**272,442**	**272,442**	**0**	**272,442**
Total Excluding Arrears	**272,442**	**0**	**272,442**	**272,442**	**0**	**272,442**
Vote Function 05 Public Health Services						
Department 001 Communicable Diseases Prevention & Control						
0220 Global Fund for AIDS, TB and Malaria	6,775,269	702,786,923	**709,562,192**	6,775,336	1,005,418,792	**1,012,194,128**
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	200,816,716	**215,910,200**	27,393,484	166,807,506	**194,200,990**
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	189,133,916	**189,133,916**	0	57,882,973	**57,882,973**
Total Development for the Department 001	**21,868,753**	**1,092,737,555**	**1,114,606,308**	**34,168,820**	**1,230,109,272**	**1,264,278,092**
Total Excluding Arrears	**21,868,753**	**1,092,737,555**	**1,114,606,308**	**34,168,820**	**1,230,109,272**	**1,264,278,092**
Grand Total Vote	**66,311,219**	**1,125,723,195**	**1,192,034,414**	**157,303,494**	**1,261,599,595**	**1,418,903,088**
Total Excluding Arrears	**66,311,219**	**1,125,723,195**	**1,192,034,414**	**148,176,219**	**1,261,599,595**	**1,409,775,814**

VOTE: 014 Ministry of Health

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 0220 Global Fund for AIDS, TB and Malaria	**702,787**	**1,005,419**
436 Global Fund for HIV, TB and Malaria	702,787	1,005,419
Project 1243 Rehabilitation and Construction of General Hospitals	**20,056**	**16,901**
542 Spain	20,056	16,901
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support	**200,817**	**166,808**
451 Global Alliance for Vaccines and Immunization (GAVI)	200,817	166,808
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	**12,930**	**14,590**
522 Italy	12,930	14,590
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	**189,134**	**57,883**
410 International Development Association (IDA)	189,134	0
550 United States of America	0	57,883
Total External Project Financing for Vote 014	**1,125,723**	**1,261,600**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.894	4.335	4.552	4.779	5.018	5.269
	Non-Wage	156.852	212.309	248.401	285.661	342.773	411.328
Devt.	GoU	4.819	6.279	7.221	7.943	9.532	11.439
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**164.564**	**222.923**	**260.174**	**298.384**	**357.324**	**428.036**
Total GoU+Ext Fin (MTEF)		**164.564**	**222.923**	**260.174**	**298.384**	**357.324**	**428.036**
Arrears		0.000	2.241	0.000	0.000	0.000	0.000
Total Budget		**164.564**	**225.164**	**260.174**	**298.384**	**357.324**	**428.036**
Total Vote Budget Excluding Arrears		**164.564**	**222.923**	**260.174**	**298.384**	**357.324**	**428.036**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Trade Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 External Trade	0	0	**0**	0	200,000	**200,000**
002 Internal Trade	0	0	**0**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*400,000*	*400,000*
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Cooperatives Development	0	1,069,765	**1,069,765**	0	0	**0**
002 Cooperatives Development	0	0	**0**	0	400,000	**400,000**
003 Warehouse Receipt System	0	0	**0**	0	820,000	**820,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,069,765**	**1,069,765**	**0**	**1,220,000**	**1,220,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*1,069,765*	*1,069,765*	*0*	*1,220,000*	*1,220,000*
Vote Function 04 Industrial and Technological Development						

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Industry and Technology	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Vote Function 05 MSME Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Business Development and Quality Assurance	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Total for Programme 01	**0**	**1,069,765**	**1,069,765**	**0**	**1,820,000**	**1,820,000**
Programme 04 Manufacturing						
Vote Function 01 Trade Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 External Trade	0	0	**0**	170,861	5,403,000	**5,573,861**
002 Internal Trade	0	12,308,095	**12,308,095**	124,087	2,700,000	**2,824,087**
Total Recurrent Budget Estimates for Vote Function	**0**	**12,308,095**	**12,308,095**	**294,947**	**8,103,000**	**8,397,947**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*12,308,095*	*12,308,095*	*294,947*	*8,103,000*	*8,397,947*
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Cooperatives Development	213,344	3,972,354	**4,185,698**	367,402	4,718,330	**5,085,732**
003 Warehouse Receipt System	0	0	**0**	541,236	1,100,000	**1,641,236**
Total Recurrent Budget Estimates for Vote Function	**213,344**	**3,972,354**	**4,185,698**	**908,638**	**5,818,330**	**6,726,968**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*213,344*	*3,972,354*	*4,185,698*	*908,638*	*5,818,330*	*6,726,968*
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	687,899	20,660,029	**21,347,928**	852,824	25,006,147	**25,858,971**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**687,899**	**20,660,029**	**21,347,928**	**852,824**	**25,006,147**	**25,858,971**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1689 Retooling of Ministry of Trade and Industry	4,818,888	0	**4,818,888**	0	0	**0**
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives	0	0	**0**	6,279,430	0	**6,279,430**
Total Development Budget Estimates for Vote Function	**4,818,888**	**0**	**4,818,888**	**6,279,430**	**0**	**6,279,430**
Total for Vote Function 03	*5,506,787*	*20,660,029*	*26,166,816*	*7,132,254*	*25,006,147*	*32,138,401*
Vote Function 04 Industrial and Technological Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Industry and Technology	844,194	117,448,409	**118,292,603**	940,931	168,720,000	**169,660,931**
Total Recurrent Budget Estimates for Vote Function	**844,194**	**117,448,409**	**118,292,603**	**940,931**	**168,720,000**	**169,660,931**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*844,194*	*117,448,409*	*118,292,603*	*940,931*	*168,720,000*	*169,660,931*
Vote Function 05 MSME Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Business Development and Quality Assurance	0	0	**0**	96,931	1,550,000	**1,646,931**
005 Processing and Marketing	0	0	**0**	92,430	1,221,514	**1,313,944**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**189,362**	**2,771,514**	**2,960,875**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*0*	*0*	*0*	*189,362*	*2,771,514*	*2,960,875*
Total for Programme 04	**6,564,325**	**154,388,887**	**160,953,212**	**9,466,132**	**210,418,991**	**219,885,123**
Programme 07 Private Sector Development						
Vote Function 01 Trade Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 External Trade	198,981	460,579	**659,560**	199,000	500,000	**699,000**
002 Internal Trade	216,019	162,167	**378,186**	216,000	200,000	**416,000**
Total Recurrent Budget Estimates for Vote Function	**415,000**	**622,746**	**1,037,746**	**415,000**	**700,000**	**1,115,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Total for Vote Function 01	*415,000*	*622,746*	*1,037,746*	*415,000*	*700,000*	*1,115,000*
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Cooperatives Development	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Vote Function 05 MSME Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Business Development and Quality Assurance	429,350	284,066	**713,416**	429,000	800,000	**1,229,000**
005 Processing and Marketing	303,767	387,392	**691,159**	304,117	610,907	**915,025**
Total Recurrent Budget Estimates for Vote Function	**733,117**	**671,458**	**1,404,576**	**733,117**	**1,410,907**	**2,144,025**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*733,117*	*671,458*	*1,404,576*	*733,117*	*1,410,907*	*2,144,025*
Total for Programme 07	**1,148,117**	**1,294,204**	**2,442,322**	**1,148,117**	**2,210,907**	**3,359,025**
Programme 17 Regional Balanced Development						
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Cooperatives Development	0	99,000	**99,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**99,000**	**99,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*99,000*	*99,000*	*0*	*100,000*	*100,000*
Total for Programme 17	**0**	**99,000**	**99,000**	**0**	**100,000**	**100,000**
Grand Total Vote 015	**7,712,442**	**156,851,857**	**164,564,299**	**10,614,249**	**214,549,898**	**225,164,147**
Total Excluding Arrears	**7,712,442**	**156,851,857**	**164,564,299**	**10,614,249**	**212,308,602**	**222,922,851**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,607,403	0	4,607,403	9,841,025	0	9,841,025
212 Social Contributions	205,000	0	205,000	93,500	0	93,500
221 General Use of goods and services	4,818,142	0	4,818,142	11,850,528	0	11,850,528
222 Communications	30,000	0	30,000	143,000	0	143,000
223 Utility and Property Expenses	494,000	0	494,000	1,091,520	0	1,091,520
224 Supplies and Services	60,000	0	60,000	447,000	0	447,000
225 Professional Services	749,406	0	749,406	2,779,300	0	2,779,300
227 Travel and Transport	5,485,894	0	5,485,894	11,594,957	0	11,594,957
228 Maintenance	1,389,496	0	1,389,496	1,799,789	0	1,799,789
252 To Private Enterprises2521 Private non-financial enterprises	1,001,439	0	1,001,439	2,100,000	0	2,100,000
262 Grants To International Organisations - CURRENT	7,523,882	0	7,523,882	6,091,141	0	6,091,141
263 To other general government units.	118,971,532	0	118,971,532	165,870,000	0	165,870,000
273 Employment-related social benefits	4,862,845	0	4,862,845	2,991,721	0	2,991,721
281 Property expenses other than interest	0	0	0	324,000	0	324,000
282 Current transfers not elsewhere classified	10,777,860	0	10,777,860	0	0	0
312 Acquisition of Produced Assets	3,587,400	0	3,587,400	5,905,370	0	5,905,370
352 Financial Assets	0	0	0	2,241,297	0	2,241,297
Grand Total Vote 015	**164,564,299**	**0**	**164,564,299**	**225,164,147**	**0**	**225,164,147**
Total Excluding Arrears	**164,564,299**	**0**	**164,564,299**	**222,922,851**	**0**	**222,922,851**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	2,596,960	0	2,596,960	4,334,819	0	**4,334,819**
211102 Contract Staff Salaries	360,595	0	360,595	374,060	0	**374,060**
211104 Employee Gratuity	125,652	0	125,652	125,652	0	**125,652**
211105 Ex-Gratia for Political leaders.	0	0	0	103,680	0	**103,680**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,524,196	0	1,524,196	4,595,934	0	**4,595,934**
211107 Boards, Committees and Council Allowances	0	0	0	306,880	0	**306,880**
212102 Medical expenses (Employees)	155,000	0	155,000	93,500	0	**93,500**
212103 Incapacity benefits (Employees)	50,000	0	50,000	0	0	**0**
221001 Advertising and Public Relations	518,000	0	518,000	493,000	0	**493,000**
221002 Workshops, Meetings and Seminars	2,071,714	0	2,071,714	6,137,570	0	**6,137,570**
221003 Staff Training	174,000	0	174,000	959,987	0	**959,987**
221004 Recruitment Expenses	0	0	0	21,538	0	**21,538**
221005 Official Ceremonies and State Functions	192,156	0	192,156	617,400	0	**617,400**
221007 Books, Periodicals & Newspapers	50,000	0	50,000	82,000	0	**82,000**
221008 Information and Communication Technology Supplies.	220,000	0	220,000	1,412,660	0	**1,412,660**
221009 Welfare and Entertainment	575,143	0	575,143	980,317	0	**980,317**
221011 Printing, Stationery, Photocopying and Binding	838,029	0	838,029	703,524	0	**703,524**
221012 Small Office Equipment	84,600	0	84,600	155,532	0	**155,532**
221016 Systems Recurrent costs	71,000	0	71,000	228,000	0	**228,000**
221017 Membership dues and Subscription fees.	23,500	0	23,500	59,000	0	**59,000**
222001 Information and Communication Technology Services.	30,000	0	30,000	132,000	0	**132,000**
222002 Postage and Courier	0	0	0	11,000	0	**11,000**
223001 Property Management Expenses	160,000	0	160,000	274,200	0	**274,200**
223004 Guard and Security services	82,000	0	82,000	309,320	0	**309,320**
223005 Electricity	100,000	0	100,000	90,000	0	**90,000**
223006 Water	32,000	0	32,000	72,000	0	**72,000**
223901 Rent-(Produced Assets) to other govt. units	120,000	0	120,000	346,000	0	**346,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	0	0	0	34,000	0	**34,000**
224005 Laboratory supplies and services	0	0	0	40,000	0	**40,000**
224006 Food Supplies	0	0	0	12,000	0	**12,000**
224011 Research Expenses	60,000	0	60,000	361,000	0	**361,000**
225101 Consultancy Services	629,406	0	629,406	2,479,300	0	**2,479,300**
225201 Consultancy Services-Capital	0	0	0	200,000	0	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	120,000	0	120,000	100,000	0	**100,000**
227001 Travel inland	3,609,954	0	3,609,954	5,744,963	0	**5,744,963**
227002 Travel abroad	848,000	0	848,000	3,438,602	0	**3,438,602**
227004 Fuel, Lubricants and Oils	1,027,940	0	1,027,940	2,411,392	0	**2,411,392**
228001 Maintenance-Buildings and Structures	1,076,000	0	1,076,000	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	273,496	0	273,496	1,075,789	0	**1,075,789**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	624,000	0	**624,000**
252101 Subsidies to private enterprises-To Private Enterprises	1,001,439	0	1,001,439	2,100,000	0	**2,100,000**
262101 Contributions to International Organisations-Current	7,523,882	0	7,523,882	6,091,141	0	**6,091,141**
263402 Transfer to Other Government Units	118,971,532	0	118,971,532	165,870,000	0	**165,870,000**
273102 Incapacity, death benefits and funeral expenses	91,819	0	91,819	144,000	0	**144,000**
273103 Retrenchment costs	1,343,000	0	1,343,000	0	0	**0**
273104 Pension	3,358,881	0	3,358,881	2,648,158	0	**2,648,158**
273105 Gratuity	69,146	0	69,146	199,563	0	**199,563**
281401 Rent	0	0	0	324,000	0	**324,000**
282104 Compensation to 3rd Parties	9,708,095	0	9,708,095	0	0	**0**
282301 Transfers to Government Institutions	1,069,765	0	1,069,765	0	0	**0**
312212 Light Vehicles - Acquisition	1,458,000	0	1,458,000	3,800,000	0	**3,800,000**
312216 Cycles - Acquisition	2,129,400	0	2,129,400	684,000	0	**684,000**
312221 Light ICT hardware - Acquisition	0	0	0	1,201,800	0	**1,201,800**
312235 Furniture and Fittings - Acquisition	0	0	0	219,570	0	**219,570**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
352899 Other Domestic Arrears Budgeting	0	0	0	2,241,297	0	**2,241,297**
Grand Total Vote 015	**164,564,299**	**0**	**164,564,299**	**225,164,147**	**0**	**225,164,147**
Total Excluding Arrears	**164,564,299**	**0**	**164,564,299**	**222,922,851**	**0**	**222,922,851**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Trade Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000080 Economic Integration and Market Access						
221009 Welfare and Entertainment	0	0	**0**	0	45,000	**45,000**
227002 Travel abroad	0	0	**0**	0	155,000	**155,000**
Total Cost of Key Service Area 000080	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Department 002 Internal Trade						
Key Service Area 000039 Policies, Regulations and Standards						
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Cooperatives Development						
Key Service Area 000082 Warehouse Receipt System Services						
282301 Transfers to Government Institutions	0	1,069,765	**1,069,765**	0	0	**0**
o/w Uganda Warehouse Receipt System Authority	0	1,069,765	**1,069,765**	0	0	**0**
Total Cost of Key Service Area 000082	**0**	**1,069,765**	**1,069,765**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,069,765**	**1,069,765**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,069,765**	**1,069,765**	**0**	**0**	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 000029 Capacity Building						
252101 Subsidies to private enterprises-To Private Enterprises	0	0	**0**	0	100,000	**100,000**
o/w UCA subvention	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 010082	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Department 003 Warehouse Receipt System						
Key Service Area 000029 Capacity Building						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	110,000	**110,000**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**110,000**	**110,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Key Service Area 000082 Warehouse Receipt System Services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000082	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 010055 Market access infrastructure						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	550,000	**550,000**
Total Cost of Key Service Area 010055	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**820,000**	**820,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**820,000**	**820,000**
Development Budget Estimates						

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,069,765**	**0**	**1,069,765**	**1,220,000**	**0**	**1,220,000**
Total Excluding Arrears	**1,069,765**	**0**	**1,069,765**	**1,220,000**	**0**	**1,220,000**
Vote Function 04 Industrial and Technological Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000073 Marketing and value addition						
225201 Consultancy Services-Capital	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Vote Function 05 MSME Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000084 Enterprise Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000084	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Programme 04 Manufacturing						
Vote Function 01 Trade Development						

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000080 Economic Integration and Market Access						
211101 General Staff Salaries	0	0	**0**	170,861	0	**170,861**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,051,339	**2,051,339**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	442,333	**442,333**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	83,579	**83,579**
227002 Travel abroad	0	0	**0**	0	904,249	**904,249**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	265,500	**265,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000080	**0**	**0**	**0**	**170,861**	**3,953,000**	**4,123,861**
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	14,000	**14,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	57,000	**57,000**
221009 Welfare and Entertainment	0	0	**0**	0	108,087	**108,087**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	55,000	**55,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	12,000	**12,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
223005 Electricity	0	0	**0**	0	6,000	**6,000**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	202,000	**202,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000086 Access to Regional and International Markets						
225101 Consultancy Services	0	0	**0**	0	296,000	**296,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227002 Travel abroad	0	0	**0**	0	198,913	**198,913**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**1,450,000**	**1,450,000**
Total Cost for Department 001	**0**	**0**	**0**	**170,861**	**5,403,000**	**5,573,861**
Total Excluding Arrears	**0**	**0**	**0**	**170,861**	**5,403,000**	**5,573,861**
Department 002 Internal Trade						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	124,087	0	**124,087**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	290,080	**290,080**
221001 Advertising and Public Relations	0	318,000	**318,000**	0	59,000	**59,000**
221002 Workshops, Meetings and Seminars	0	442,407	**442,407**	0	254,450	**254,450**
221003 Staff Training	0	0	**0**	0	240,000	**240,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	99,000	**99,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	40,000	**40,000**
224011 Research Expenses	0	60,000	**60,000**	0	30,000	**30,000**
225101 Consultancy Services	0	350,000	**350,000**	0	198,300	**198,300**
227001 Travel inland	0	900,000	**900,000**	0	695,100	**695,100**
227002 Travel abroad	0	120,000	**120,000**	0	388,840	**388,840**
227004 Fuel, Lubricants and Oils	0	109,593	**109,593**	0	275,230	**275,230**
228002 Maintenance-Transport Equipment	0	0	**0**	0	70,000	**70,000**
282104 Compensation to 3rd Parties	0	9,708,095	**9,708,095**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**12,308,095**	**12,308,095**	**124,087**	**2,700,000**	**2,824,087**
Total Cost for Department 002	**0**	**12,308,095**	**12,308,095**	**124,087**	**2,700,000**	**2,824,087**
Total Excluding Arrears	**0**	**12,308,095**	**12,308,095**	**124,087**	**2,700,000**	**2,824,087**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**12,308,095**	**0**	**12,308,095**	**8,397,947**	**0**	**8,397,947**
Total Excluding Arrears	**12,308,095**	**0**	**12,308,095**	**8,397,947**	**0**	**8,397,947**
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	213,344	0	**213,344**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,600	**144,600**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	11,245	**11,245**	0	0	**0**
227001 Travel inland	0	72,300	**72,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	59,200	**59,200**	0	0	**0**
Total Cost of Key Service Area 000039	**213,344**	**287,345**	**500,689**	**0**	**0**	**0**
Key Service Area 000082 Warehouse Receipt System Services						
263402 Transfer to Other Government Units	0	2,073,123	**2,073,123**	0	0	**0**
o/w UWRSA Operations (non- wage)	0	463,131	**463,131**	0	0	**0**
o/w UWRSA Wage	0	1,609,992	**1,609,992**	0	0	**0**
Total Cost of Key Service Area 000082	**0**	**2,073,123**	**2,073,123**	**0**	**0**	**0**
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,300	**5,300**	0	0	**0**
227001 Travel inland	0	396,330	**396,330**	0	0	**0**
Total Cost of Key Service Area 010082	**0**	**405,630**	**405,630**	**0**	**0**	**0**
Key Service Area 100004 Cooperatives Awareness and Skills Development						
211101 General Staff Salaries	0	0	**0**	367,402	0	**367,402**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	234,560	**234,560**
221002 Workshops, Meetings and Seminars	0	9,000	**9,000**	0	300,000	**300,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	60,000	**60,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 100004 Cooperatives Awareness and Skills Development						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	800,000	**800,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,148	**2,148**
221012 Small Office Equipment	0	0	**0**	0	2,432	**2,432**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	96,000	**96,000**
227001 Travel inland	0	194,317	**194,317**	0	824,360	**824,360**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	142,500	**142,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	22,330	**22,330**
Total Cost of Key Service Area 100004	**0**	**204,817**	**204,817**	**367,402**	**2,718,330**	**3,085,732**
Key Service Area 100008 Uganda Cooperative Alliance						
252101 Subsidies to private enterprises-To Private Enterprises	0	1,001,439	**1,001,439**	0	2,000,000	**2,000,000**
o/w subvention to UCA, for mobilization, training, audit, supervision , monitoring and research for coops	0	0	**0**	0	2,000,000	**2,000,000**
o/w Transfer to UCA	0	1,001,439	**1,001,439**	0	0	**0**
Total Cost of Key Service Area 100008	**0**	**1,001,439**	**1,001,439**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 002	**213,344**	**3,972,354**	**4,185,698**	**367,402**	**4,718,330**	**5,085,732**
Total Excluding Arrears	**213,344**	**3,972,354**	**4,185,698**	**367,402**	**4,718,330**	**5,085,732**
Department 003 Warehouse Receipt System						
Key Service Area 000082 Warehouse Receipt System Services						
211101 General Staff Salaries	0	0	**0**	541,236	0	**541,236**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	210,000	**210,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	60,000	**60,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Warehouse Receipt System						
Key Service Area 000082 Warehouse Receipt System Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,000	**16,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	125,000	**125,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
281401 Rent	0	0	**0**	0	324,000	**324,000**
Total Cost of Key Service Area 000082	**0**	**0**	**0**	**541,236**	**1,100,000**	**1,641,236**
Total Cost for Department 003	**0**	**0**	**0**	**541,236**	**1,100,000**	**1,641,236**
Total Excluding Arrears	**0**	**0**	**0**	**541,236**	**1,100,000**	**1,641,236**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**4,185,698**	**0**	**4,185,698**	**6,726,968**	**0**	**6,726,968**
Total Excluding Arrears	**4,185,698**	**0**	**4,185,698**	**6,726,968**	**0**	**6,726,968**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	24,859	0	**24,859**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	36,000	**36,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	10,000	**10,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	4,000	**4,000**
227001 Travel inland	0	60,000	**60,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000001	**24,859**	**128,000**	**152,859**	**0**	**200,000**	**200,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	70,000	**70,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	200,000	**200,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	95,000	**95,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**610,000**	**610,000**
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	125,652	**125,652**	0	125,652	**125,652**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,396	**391,396**	0	184,027	**184,027**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	75,000	**75,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	226,845	**226,845**	0	88,000	**88,000**
221003 Staff Training	0	130,000	**130,000**	0	265,347	**265,347**
221005 Official Ceremonies and State Functions	0	146,156	**146,156**	0	32,000	**32,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	62,980	**62,980**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	9,000	**9,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
221016 Systems Recurrent costs	0	26,000	**26,000**	0	28,000	**28,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	34,000	**34,000**
225101 Consultancy Services	0	166,532	**166,532**	0	200,000	**200,000**
227001 Travel inland	0	252,000	**252,000**	0	67,000	**67,000**
227002 Travel abroad	0	20,000	**20,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	48,000	**48,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	29,346	**29,346**
273102 Incapacity, death benefits and funeral expenses	0	91,819	**91,819**	0	144,000	**144,000**
273103 Retrenchment costs	0	1,343,000	**1,343,000**	0	0	**0**
273104 Pension	0	3,358,881	**3,358,881**	0	2,648,158	**2,648,158**
273105 Gratuity	0	69,146	**69,146**	0	199,563	**199,563**
Total Cost of Key Service Area 000005	**0**	**6,584,407**	**6,584,407**	**0**	**4,282,094**	**4,282,094**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	133,979	0	**133,979**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	80,000	**80,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	545,346	**545,346**	0	200,000	**200,000**
221003 Staff Training	0	40,000	**40,000**	0	54,000	**54,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	85,000	**85,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	56,000	**56,000**
221012 Small Office Equipment	0	50,000	**50,000**	0	4,000	**4,000**
225101 Consultancy Services	0	112,874	**112,874**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	400,000	**400,000**	0	70,000	**70,000**
227002 Travel abroad	0	300,000	**300,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	108,000	**108,000**
228002 Maintenance-Transport Equipment	0	73,496	**73,496**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**133,979**	**2,531,716**	**2,665,695**	**0**	**717,000**	**717,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	26,000	**26,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	64,000	**64,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**260,000**	**260,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	92,080	**92,080**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	6,490	**6,490**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	12,000	**12,000**	0	29,400	**29,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	71,430	**71,430**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,600	**4,600**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	24,000	**24,000**
Total Cost of Key Service Area 000008	**0**	**168,000**	**168,000**	**0**	**250,000**	**250,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	102,000	**102,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	46,400	**46,400**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	21,600	**21,600**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	240,000	**240,000**
227002 Travel abroad	0	0	**0**	0	360,000	**360,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**1,260,000**	**1,260,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	26,560	**26,560**
221001 Advertising and Public Relations	0	0	**0**	0	160,000	**160,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	24,000	**24,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland	0	0	**0**	0	41,440	**41,440**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,120	**25,120**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,880	**10,880**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	42,000	**42,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**207,000**	**207,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	6,000	**6,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	32,000	**32,000**	0	0	**0**
227002 Travel abroad	0	16,000	**16,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000013	**0**	**170,000**	**170,000**	**0**	**160,000**	**160,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	852,824	0	**852,824**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	370,988	**370,988**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	156,180	**156,180**	0	1,929,950	**1,929,950**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	32,000	**32,000**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	41,346	**41,346**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	45,000	**45,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
223001 Property Management Expenses	0	160,000	**160,000**	0	274,200	**274,200**
223004 Guard and Security services	0	82,000	**82,000**	0	309,320	**309,320**
223005 Electricity	0	100,000	**100,000**	0	84,000	**84,000**
223006 Water	0	32,000	**32,000**	0	72,000	**72,000**
223901 Rent-(Produced Assets) to other govt. units	0	120,000	**120,000**	0	144,000	**144,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	268,844	**268,844**	0	196,000	**196,000**
227002 Travel abroad	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	260,000	**260,000**	0	250,000	**250,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	140,000	**140,000**	0	307,813	**307,813**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	64,000	**64,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
262101 Contributions to International Organisations-Current	0	7,523,882	**7,523,882**	0	6,091,141	**6,091,141**
o/w South Centre	0	0	**0**	0	80,000	**80,000**
o/w subscription to COMESA	0	7,523,882	**7,523,882**	0	0	**0**
o/w Subscriptions to COMESA	0	0	**0**	0	5,170,197	**5,170,197**
o/w United Nations Industrial Development Org (UNIDO)	0	0	**0**	0	345,884	**345,884**
o/w World Trade Organisation	0	0	**0**	0	495,060	**495,060**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	2,241,297	**2,241,297**
Total Cost of Key Service Area 000014	**0**	**10,327,906**	**10,327,906**	**852,824**	**12,968,054**	**13,820,877**
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	118,000	**118,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	170,000	**170,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	22,000	**22,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**340,000**	**340,000**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	63,360	**63,360**
221003 Staff Training	0	0	**0**	0	30,640	**30,640**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	120,000	**120,000**
225101 Consultancy Services	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	46,000	**46,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**820,000**	**820,000**
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	61,640	**61,640**
221009 Welfare and Entertainment	0	0	**0**	0	98,360	**98,360**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221004 Recruitment Expenses	0	0	**0**	0	21,538	**21,538**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	34,000	**34,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	112,000	**112,000**
221012 Small Office Equipment	0	0	**0**	0	12,000	**12,000**
225101 Consultancy Services	0	0	**0**	0	160,000	**160,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,462	**80,462**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**1,192,000**	**1,192,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	321,543	0	**321,543**	0	0	**0**
211102 Contract Staff Salaries	207,518	0	**207,518**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	121,700	**121,700**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	188,000	**188,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000039 Policies, Regulations and Standards						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	25,660	**25,660**
221009 Welfare and Entertainment	0	88,000	**88,000**	0	42,590	**42,590**
221011 Printing, Stationery, Photocopying and Binding	0	20,400	**20,400**	0	44,000	**44,000**
221012 Small Office Equipment	0	600	**600**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	205,000	**205,000**
227001 Travel inland	0	283,000	**283,000**	0	124,050	**124,050**
227002 Travel abroad	0	150,000	**150,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	208,000	**208,000**	0	109,000	**109,000**
Total Cost of Key Service Area 000039	**529,061**	**750,000**	**1,279,061**	**0**	**980,000**	**980,000**
Key Service Area 000044 Stastistical services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	106,000	**106,000**
227002 Travel abroad	0	0	**0**	0	34,000	**34,000**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**687,899**	**20,660,029**	**21,347,928**	**852,824**	**25,006,147**	**25,858,971**
Total Excluding Arrears	**687,899**	**20,660,029**	**21,347,928**	**852,824**	**22,764,850**	**23,617,674**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1689 Retooling of Ministry of Trade and Industry						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	64,000	0	**64,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	1,076,000	0	**1,076,000**	0	0	**0**
312212 Light Vehicles - Acquisition	1,458,000	0	**1,458,000**	0	0	**0**
312216 Cycles - Acquisition	2,129,400	0	**2,129,400**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1689 Retooling of Ministry of Trade and Industry						
Total Cost of Key Service Area 000003	**4,727,400**	**0**	**4,727,400**	**0**	**0**	**0**
Key Service Area 000044 Stastistical services						
221002 Workshops, Meetings and Seminars	20,000	0	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	61,488	0	**61,488**	0	0	**0**
Total Cost of Key Service Area 000044	**91,488**	**0**	**91,488**	**0**	**0**	**0**
Total Cost for Project 1689	**4,818,888**	**0**	**4,818,888**	**0**	**0**	**0**
Total Excluding Arrears	**4,818,888**	**0**	**4,818,888**	**0**	**0**	**0**
Project 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	374,060	0	**374,060**
312212 Light Vehicles - Acquisition	0	0	**0**	3,800,000	0	**3,800,000**
312216 Cycles - Acquisition	0	0	**0**	684,000	0	**684,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	1,201,800	0	**1,201,800**
312235 Furniture and Fittings - Acquisition	0	0	**0**	219,570	0	**219,570**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**6,279,430**	**0**	**6,279,430**
Total Cost for Project 1899	**0**	**0**	**0**	**6,279,430**	**0**	**6,279,430**
Total Excluding Arrears	**0**	**0**	**0**	**6,279,430**	**0**	**6,279,430**
Total for Vote Function 03	**26,166,816**	**0**	**26,166,816**	**32,138,401**	**0**	**32,138,401**
Total Excluding Arrears	**26,166,816**	**0**	**26,166,816**	**29,897,104**	**0**	**29,897,104**
Vote Function 04 Industrial and Technological Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	844,194	0	**844,194**	940,931	0	**940,931**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	153,120	**153,120**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	122,880	**122,880**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	138,133	**138,133**	0	210,000	**210,000**
221003 Staff Training	0	4,000	**4,000**	0	144,000	**144,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	300,000	**300,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	600,000	**600,000**
225201 Consultancy Services-Capital	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	99,867	**99,867**	0	240,000	**240,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000015	**844,194**	**250,000**	**1,094,194**	**940,931**	**2,310,000**	**3,250,931**
Key Service Area 000029 Capacity Building						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**170,000**	**170,000**
Key Service Area 000073 Marketing and Value Addition						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	52,000	**52,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	48,000	**48,000**
Total Cost of Key Service Area 000073	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
225201 Consultancy Services-Capital	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	40,000	**40,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**100,000**	**100,000**	**0**	**170,000**	**170,000**
Key Service Area 010080 Industrial Information Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,300	**55,300**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	95,500	**95,500**	0	0	**0**
221012 Small Office Equipment	0	6,000	**6,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	130,003	**130,003**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	111,197	**111,197**	0	0	**0**
Total Cost of Key Service Area 010080	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Key Service Area 100005 Industrial and Economic Development (UDC)						
263402 Transfer to Other Government Units	0	114,498,409	**114,498,409**	0	165,870,000	**165,870,000**
o/w Capitalization for UDC	0	0	**0**	0	145,849,261	**145,849,261**
o/w UDC Wage	0	0	**0**	0	10,828,147	**10,828,147**
o/w Capitalisation of UDC	0	100,749,609	**100,749,609**	0	0	**0**
o/w Technical Studies (Feasibility/Value chain/Due Diligence, Appraisal and Valuation studies)	0	0	**0**	0	2,000,000	**2,000,000**
o/w UDC Non-wage (Operations)	0	0	**0**	0	7,192,592	**7,192,592**
o/w UDC Operations (non-wage)	0	6,450,653	**6,450,653**	0	0	**0**
o/w UDC Wage	0	7,298,147	**7,298,147**	0	0	**0**
Total Cost of Key Service Area 100005	**0**	**114,498,409**	**114,498,409**	**0**	**165,870,000**	**165,870,000**
Key Service Area 100007 Management Training and Advisory Services						
263402 Transfer to Other Government Units	0	2,200,000	**2,200,000**	0	0	**0**
o/w Completion of Ntungamo centre and Commencement of Mbale centre	0	1,100,000	**1,100,000**	0	0	**0**
o/w o/w Job creation training	0	220,000	**220,000**	0	0	**0**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Industry and Technology						
Key Service Area 100007 Management Training and Advisory Services						
263402 Transfer to Other Government Units	0	2,200,000	**2,200,000**	0	0	**0**
o/w o/w MTAC wages	0	880,000	**880,000**	0	0	**0**
Total Cost of Key Service Area 100007	**0**	**2,200,000**	**2,200,000**	**0**	**0**	**0**
Total Cost for Department 001	**844,194**	**117,448,409**	**118,292,603**	**940,931**	**168,720,000**	**169,660,931**
Total Excluding Arrears	**844,194**	**117,448,409**	**118,292,603**	**940,931**	**168,720,000**	**169,660,931**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**118,292,603**	**0**	**118,292,603**	**169,660,931**	**0**	**169,660,931**
Total Excluding Arrears	**118,292,603**	**0**	**118,292,603**	**169,660,931**	**0**	**169,660,931**
Vote Function 05 MSME Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000084 Enterprise Development						
211101 General Staff Salaries	0	0	**0**	96,931	0	**96,931**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
212102 Medical expenses (Employees)	0	0	**0**	0	13,500	**13,500**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	96,000	**96,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	176,000	**176,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	53,000	**53,000**
221012 Small Office Equipment	0	0	**0**	0	32,500	**32,500**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
224005 Laboratory supplies and services	0	0	**0**	0	40,000	**40,000**
224006 Food Supplies	0	0	**0**	0	12,000	**12,000**
224011 Research Expenses	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	636,000	**636,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000084 Enterprise Development						
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	85,000	**85,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000084	**0**	**0**	**0**	**96,931**	**1,550,000**	**1,646,931**
Total Cost for Department 001	**0**	**0**	**0**	**96,931**	**1,550,000**	**1,646,931**
Total Excluding Arrears	**0**	**0**	**0**	**96,931**	**1,550,000**	**1,646,931**
Department 005 Processing and Marketing						
Key Service Area 000084 Enterprise Development						
211101 General Staff Salaries	0	0	**0**	92,430	0	**92,430**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	183,000	**183,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	321,514	**321,514**
227002 Travel abroad	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	87,700	**87,700**
228002 Maintenance-Transport Equipment	0	0	**0**	0	49,300	**49,300**
Total Cost of Key Service Area 000084	**0**	**0**	**0**	**92,430**	**1,221,514**	**1,313,944**
Total Cost for Department 005	**0**	**0**	**0**	**92,430**	**1,221,514**	**1,313,944**
Total Excluding Arrears	**0**	**0**	**0**	**92,430**	**1,221,514**	**1,313,944**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**0**	**0**	**0**	**2,960,875**	**0**	**2,960,875**
Total Excluding Arrears	**0**	**0**	**0**	**2,960,875**	**0**	**2,960,875**
Programme 07 Private Sector Development						
Vote Function 01 Trade Development						
Recurrent Budget Estimates						

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 External Trade						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	198,981	0	**198,981**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000039	**198,981**	**25,000**	**223,981**	**0**	**0**	**0**
Key Service Area 000080 Economic Integration and Market Access						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	**48,000**	0	0	**0**
227002 Travel abroad	0	122,000	**122,000**	0	0	**0**
263402 Transfer to Other Government Units	0	200,000	**200,000**	0	0	**0**
o/w support to AGOA	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 000080	**0**	**370,000**	**370,000**	**0**	**0**	**0**
Key Service Area 190036 Trade Development						
211101 General Staff Salaries	0	0	**0**	199,000	0	**199,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	36,000	**36,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	56,000	**56,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,079	**5,079**	0	18,000	**18,000**
225101 Consultancy Services	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	60,500	**60,500**	0	50,400	**50,400**
227002 Travel abroad	0	0	**0**	0	107,600	**107,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 190036	**0**	**65,579**	**65,579**	**199,000**	**500,000**	**699,000**
Total Cost for Department 001	**198,981**	**460,579**	**659,560**	**199,000**	**500,000**	**699,000**
Total Excluding Arrears	**198,981**	**460,579**	**659,560**	**199,000**	**500,000**	**699,000**
Department 002 Internal Trade						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	216,019	0	**216,019**	216,000	0	**216,000**
221002 Workshops, Meetings and Seminars	0	14,650	**14,650**	0	30,000	**30,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Internal Trade						
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	1,500	**1,500**	0	0	**0**
227001 Travel inland	0	93,517	**93,517**	0	70,000	**70,000**
Total Cost of Key Service Area 000015	**216,019**	**109,667**	**325,686**	**216,000**	**100,000**	**316,000**
Key Service Area 190032 Product and Services Market Research						
221002 Workshops, Meetings and Seminars	0	39,800	**39,800**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	12,700	**12,700**	0	0	**0**
Total Cost of Key Service Area 190032	**0**	**52,500**	**52,500**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**216,019**	**162,167**	**378,186**	**216,000**	**200,000**	**416,000**
Total Excluding Arrears	**216,019**	**162,167**	**378,186**	**216,000**	**200,000**	**416,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,037,746**	**0**	**1,037,746**	**1,115,000**	**0**	**1,115,000**
Total Excluding Arrears	**1,037,746**	**0**	**1,037,746**	**1,115,000**	**0**	**1,115,000**
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 000029 Capacity Building						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**100,000**	**0**	**100,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Vote Function 05 MSME Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	429,350	0	**429,350**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,400	**56,400**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,750	**4,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,569	**34,569**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000039	**429,350**	**108,719**	**538,070**	**0**	**0**	**0**
Key Service Area 190034 Business Development Services (SDP)						
211101 General Staff Salaries	0	0	**0**	429,000	0	**429,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	99,656	**99,656**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 190034	**0**	**99,656**	**99,656**	**429,000**	**460,000**	**889,000**
Key Service Area 190035 Product Development						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	103,680	**103,680**
221002 Workshops, Meetings and Seminars	0	1,200	**1,200**	0	14,800	**14,800**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	13,500	**13,500**	0	126,520	**126,520**
227004 Fuel, Lubricants and Oils	0	27,480	**27,480**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Development and Quality Assurance						
Total Cost of Key Service Area 190035	**0**	**42,180**	**42,180**	**0**	**340,000**	**340,000**
Key Service Area 190038 Enterprise Training and Advisory Services						
221002 Workshops, Meetings and Seminars	0	13,279	**13,279**	0	0	**0**
Total Cost of Key Service Area 190038	**0**	**13,279**	**13,279**	**0**	**0**	**0**
Key Service Area 190039 MSMEs Information Services						
227001 Travel inland	0	20,231	**20,231**	0	0	**0**
Total Cost of Key Service Area 190039	**0**	**20,231**	**20,231**	**0**	**0**	**0**
Total Cost for Department 001	**429,350**	**284,066**	**713,416**	**429,000**	**800,000**	**1,229,000**
Total Excluding Arrears	**429,350**	**284,066**	**713,416**	**429,000**	**800,000**	**1,229,000**
Department 005 Processing and Marketing						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	214,691	0	**214,691**	0	0	**0**
211102 Contract Staff Salaries	89,076	0	**89,076**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,500	**75,500**	0	0	**0**
Total Cost of Key Service Area 000039	**303,767**	**75,500**	**379,267**	**0**	**0**	**0**
Key Service Area 190034 Business Development Services (SDP)						
211101 General Staff Salaries	0	0	**0**	304,117	0	**304,117**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	145,907	**145,907**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	1,100	**1,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	75,000	**75,000**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	54,900	**54,900**	0	0	**0**
Total Cost of Key Service Area 190034	**0**	**56,000**	**56,000**	**304,117**	**330,907**	**635,025**
Key Service Area 190035 Product Development						
221002 Workshops, Meetings and Seminars	0	129,129	**129,129**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	63	**63**	0	0	**0**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Processing and Marketing						
Total Cost of Key Service Area 190035	**0**	**129,192**	**129,192**	**0**	**280,000**	**280,000**
Key Service Area 190039 MSMEs Information Services						
221002 Workshops, Meetings and Seminars	0	93,000	**93,000**	0	0	**0**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	20,700	**20,700**	0	0	**0**
Total Cost of Key Service Area 190039	**0**	**126,700**	**126,700**	**0**	**0**	**0**
Total Cost for Department 005	**303,767**	**387,392**	**691,159**	**304,117**	**610,907**	**915,025**
Total Excluding Arrears	**303,767**	**387,392**	**691,159**	**304,117**	**610,907**	**915,025**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**1,404,576**	**0**	**1,404,576**	**2,144,025**	**0**	**2,144,025**
Total Excluding Arrears	**1,404,576**	**0**	**1,404,576**	**2,144,025**	**0**	**2,144,025**
Programme 17 Regional Balanced Development						
Vote Function 02 Regulation and Management of Cooperatives						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Cooperatives Development						
Key Service Area 510001 Regional Development Planning						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	99,000	**99,000**	0	50,000	**50,000**
Total Cost of Key Service Area 510001	**0**	**99,000**	**99,000**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**99,000**	**99,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**99,000**	**99,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**99,000**	**0**	**99,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**99,000**	**0**	**99,000**	**100,000**	**0**	**100,000**
Grand Total Vote 015	**164,564,299**	**0**	**164,564,299**	**225,164,147**	**0**	**225,164,147**
Total Excluding Arrears	**164,564,299**	**0**	**164,564,299**	**222,922,851**	**0**	**222,922,851**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 04 Manufacturing						
Vote Function 03 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1689 Retooling of Ministry of Trade and Industry	4,818,888	0	**4,818,888**	0	0	**0**
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives	0	0	**0**	6,279,430	0	**6,279,430**
Total Development for the Department 001	**4,818,888**	**0**	**4,818,888**	**6,279,430**	**0**	**6,279,430**
Total Excluding Arrears	**4,818,888**	**0**	**4,818,888**	**6,279,430**	**0**	**6,279,430**
Grand Total Vote	**4,818,888**	**0**	**4,818,888**	**6,279,430**	**0**	**6,279,430**
Total Excluding Arrears	**4,818,888**	**0**	**4,818,888**	**6,279,430**	**0**	**6,279,430**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
132201	Grants from multi-lateral development partners-capital	5.000	0.000
142212	Educational/Instruction related levies	3.000	0.000
142225	Other Licence fees	0.030	0.000
Total		**8.030**	**0.000**

VOTE: 016 Ministry of Works and Transport

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	17.179	55.046	57.799	60.689	63.723	66.909
	Non-Wage	139.506	678.746	794.133	913.253	1,095.904	1,315.085
Devt.	GoU	484.052	889.453	1,022.871	1,125.159	1,350.190	1,620.228
	Ext Fin.	1,365.588	4,070.702	5,737.291	6,429.024	5,750.398	0.000
GoU Total		**640.738**	**1,623.246**	**1,874.803**	**2,099.100**	**2,509.817**	**3,002.222**
Total GoU+Ext Fin (MTEF)		**2,006.326**	**5,693.949**	**7,612.094**	**8,528.125**	**8,260.215**	**3,002.222**
Arrears		19.114	218.456	0.000	0.000	0.000	0.000
Total Budget		**2,025.440**	**5,912.405**	**7,612.094**	**8,528.125**	**8,260.215**	**3,002.222**
Total Vote Budget Excluding Arrears		**2,006.326**	**5,693.949**	**7,612.094**	**8,528.125**	**8,260.215**	**3,002.222**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Construction Standards and Quality Management	1,420,396	528,000	**1,948,396**	4,238,388	1,028,000	**5,266,388**
Total Recurrent Budget Estimates for Vote Function	**1,420,396**	**528,000**	**1,948,396**	**4,238,388**	**1,028,000**	**5,266,388**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1421 Development of the Construction Industry	9,735,000	0	**9,735,000**	18,842,000	0	**18,842,000**
Total Development Budget Estimates for Vote Function	**9,735,000**	**0**	**9,735,000**	**18,842,000**	**0**	**18,842,000**
Total for Vote Function 01	*11,155,396*	*528,000*	*11,683,396*	*23,080,388*	*1,028,000*	*24,108,388*
Vote Function 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Roads and Bridges	3,200,768	3,802,000	**7,002,768**	3,136,700	3,282,248	**6,418,948**
002 Mt.Elgon Labour based training centre - MELTC	0	0	**0**	1,544,995	6,074,752	**7,619,747**
Total Recurrent Budget Estimates for Vote Function	**3,200,768**	**3,802,000**	**7,002,768**	**4,681,695**	**9,357,000**	**14,038,695**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1558 Rural Bridges Infrastructure Development	18,980,000	0	**18,980,000**	19,000,000	0	**19,000,000**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1564 Community Roads Improvement Project	4,192,000	0	**4,192,000**	24,889,000	0	**24,889,000**
1703 Rehabilitation of District Roads Project	15,067,000	0	**15,067,000**	34,067,000	0	**34,067,000**
1705 Rehabilitation and Upgrading of Urban Roads Project	6,787,000	0	**6,787,000**	11,786,000	0	**11,786,000**
Total Development Budget Estimates for Vote Function	**45,026,000**	**0**	**45,026,000**	**89,742,000**	**0**	**89,742,000**
Total for Vote Function 02	*48,226,768*	*3,802,000*	*52,028,768*	*94,423,695*	*9,357,000*	*103,780,695*
Vote Function 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Mechanical Engineering Services	2,487,807	23,920,000	**26,407,807**	11,027,576	55,769,000	**66,796,576**
002 Central Regional Mechanical Workshop	0	0	**0**	670,860	2,840,889	**3,511,749**
003 Bugembe Regional Mechanical Workshop	0	0	**0**	468,610	2,149,404	**2,618,014**
004 Gulu Regional Mechanical Workshop	0	0	**0**	332,400	1,684,154	**2,016,554**
005 Mbarara Regional Mechanical Workshop	0	0	**0**	348,134	1,705,554	**2,053,688**
Total Recurrent Budget Estimates for Vote Function	**2,487,807**	**23,920,000**	**26,407,807**	**12,847,580**	**64,149,000**	**76,996,580**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
0267 IMPROVEMENT FERRY SERVICES.	0	0	**0**	2,220,000	0	**2,220,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**2,220,000**	**0**	**2,220,000**
Total for Vote Function 03	*2,487,807*	*23,920,000*	*26,407,807*	*15,067,580*	*64,149,000*	*79,216,580*
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	1,007,738	31,989,260	**32,996,998**	2,813,989	76,347,373	**79,161,362**
002 Policy and Planning	380,019	1,831,248	**2,211,267**	0	0	**0**
003 Statistics, Monitoring and Evaluation	0	0	**0**	497,000	1,031,000	**1,528,000**
Total Recurrent Budget Estimates for Vote Function	**1,387,757**	**33,820,508**	**35,208,265**	**3,310,989**	**77,378,373**	**80,689,362**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1617 Retooling of Ministry of Works and Transport	1,356,852	0	**1,356,852**	0	0	**0**
1888 Institutional Development for Ministry of Works and Transport	0	0	**0**	7,199,447	0	**7,199,447**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**1,356,852**	**0**	**1,356,852**	**7,199,447**	**0**	**7,199,447**
Total for Vote Function 04	*2,744,609*	*33,820,508*	*36,565,117*	*10,510,436*	*77,378,373*	*87,888,809*
Vote Function 05 Multimodal Transport Regulation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Maritime Administration	573,212	609,000	**1,182,212**	1,036,946	809,609	**1,846,555**
002 Transport Regulation and Safety	5,648,952	2,845,000	**8,493,952**	8,429,874	24,260,391	**32,690,265**
Total Recurrent Budget Estimates for Vote Function	**6,222,164**	**3,454,000**	**9,676,164**	**9,466,820**	**25,070,000**	**34,536,820**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1456 Multinational Lake Victoria Martime Comm. & Transport Project	219,000	30,800,000	**31,019,000**	2,800,000	6,150,000	**8,950,000**
1774 Streamlining Management of Motor Vehicle Registration	13,060,000	0	**13,060,000**	38,614,000	0	**38,614,000**
Total Development Budget Estimates for Vote Function	**13,279,000**	**30,800,000**	**44,079,000**	**41,414,000**	**6,150,000**	**47,564,000**
Total for Vote Function 05	*19,501,164*	*34,254,000*	*53,755,164*	*50,880,820*	*31,220,000*	*82,100,820*
Vote Function 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Transport Infrastructure and Services	680,184	91,707,000	**92,387,184**	961,920	156,657,000	**157,618,920**
Total Recurrent Budget Estimates for Vote Function	**680,184**	**91,707,000**	**92,387,184**	**961,920**	**156,657,000**	**157,618,920**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1097 New Standard Gauge Railway Line	170,103,500	1,073,450,000	**1,243,553,500**	0	0	**0**
1284 Development of new Kampala Port in Bukasa	5,925,000	66,317,954	**72,242,954**	3,000,000	0	**3,000,000**
1373 Entebbe Airport Rehabilitation Phase 1	0	0	**0**	49,500,000	126,419,000	**175,919,000**
1489 Development of Kabaale Airport	167,000,000	0	**167,000,000**	4,700,000	0	**4,700,000**
1563 URC Capacity Building Project	4,627,000	195,020,000	**199,647,000**	2,000,000	194,981,828	**196,981,828**
1659 Rehabilitation of the Tororo, Gulu railway line	67,000,000	0	**67,000,000**	46,000,000	0	**46,000,000**
1849 Construction of Standard Gauge Railway	0	0	**0**	79,028,000	2,096,358,172	**2,175,386,172**
Total Development Budget Estimates for Vote Function	**414,655,500**	**1,334,787,954**	**1,749,443,454**	**184,228,000**	**2,417,759,000**	**2,601,987,000**
Total for Vote Function 06	*415,335,684*	*1,426,494,954*	*1,841,830,638*	*185,189,920*	*2,574,416,000*	*2,759,605,920*

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 08 National Roads Maintenance & Construction						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 National Roads	0	0	**0**	17,130,560	211,581,384	**228,711,944**
002 MOWT National Roads UNRA Central - Kampala Station	0	0	**0**	0	7,226,538	**7,226,538**
003 MOWT National Roads UNRA Central - Mpigi Station	0	0	**0**	0	5,110,539	**5,110,539**
004 MOWT National Roads UNRA Central - Luweero Station	0	0	**0**	0	8,032,334	**8,032,334**
005 MOWT National Roads UNRA Central - Mubende Station	0	0	**0**	0	4,975,554	**4,975,554**
006 MOWT National Roads UNRA Central - Masaka Station	0	0	**0**	0	5,637,593	**5,637,593**
007 MOWT National Roads UNRA East - Jinja Station	0	0	**0**	0	5,938,664	**5,938,664**
008 MOWT National Roads UNRA East - Mbale Station	0	0	**0**	0	3,944,281	**3,944,281**
009 MOWT National Roads UNRA East - Tororo Station	0	0	**0**	0	3,745,137	**3,745,137**
010 MOWT National Roads UNRA North-East - Soroti Station	0	0	**0**	0	4,743,022	**4,743,022**
011 MOWT National Roads UNRA North-East - Moroto Station	0	0	**0**	0	3,918,599	**3,918,599**
012 MOWT National Roads UNRA North-East - Kotido Station	0	0	**0**	0	5,686,694	**5,686,694**
013 MOWT National Roads UNRA West - Fortportal Station	0	0	**0**	0	3,952,361	**3,952,361**
014 MOWT National Roads UNRA West - Hoima Station	0	0	**0**	0	4,790,302	**4,790,302**
015 MOWT National Roads UNRA West - Masindi Station	0	0	**0**	0	5,154,384	**5,154,384**
016 MOWT National Roads UNRA North - Kitgum Station	0	0	**0**	0	4,748,309	**4,748,309**
017 MOWT National Roads UNRA North - Arua Station	0	0	**0**	0	5,105,712	**5,105,712**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
018 MOWT National Roads UNRA North - Gulu Station	0	0	**0**	0	4,441,628	**4,441,628**
019 MOWT National Roads UNRA North - Moyo Station	0	0	**0**	0	4,362,301	**4,362,301**
020 MOWT National Roads UNRA North - Lira Station	0	0	**0**	0	3,469,900	**3,469,900**
021 MOWT National Roads UNRA South - Mbarara Station	0	0	**0**	0	4,296,964	**4,296,964**
022 MOWT National Roads UNRA West - Kasese Station	0	0	**0**	0	2,562,620	**2,562,620**
023 MOWT National Roads UNRA South - Kabale Station	0	0	**0**	0	5,384,939	**5,384,939**
024 MOWT National Roads UNRA South - Ibanda Station	0	0	**0**	0	3,399,962	**3,399,962**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**17,130,560**	**322,209,719**	**339,340,279**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
0265 Atiak-Moyo Road	0	0	**0**	2,603,892	4,304,710	**6,908,602**
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0	0	**0**	6,000,000	0	**6,000,000**
1176 Hoima- Wanseko Road	0	0	**0**	52,000,000	148,474,055	**200,474,055**
1274 Musita-Lumino-Busia/Majanji Road	0	0	**0**	8,050,000	0	**8,050,000**
1277 Kampala Nothern Bypass Phase 2	0	0	**0**	43,000,000	0	**43,000,000**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0	0	**0**	11,500,000	0	**11,500,000**
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0	0	**0**	35,900,108	0	**35,900,108**
1313 North Eastern Road-Corridor Asset Management Project	0	0	**0**	6,043,246	20,063,023	**26,106,268**
1320 Construction of 66 Selected Bridges	0	0	**0**	30,606,712	0	**30,606,712**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0	0	**0**	10,050,000	22,292,247	**32,342,247**
1402 Rwenkunye -Apac- Lira -Acholibur Road	0	0	**0**	10,050,000	156,203,315	**166,253,315**
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	0	0	**0**	16,373,065	0	**16,373,065**
1404 Kibuye -Busega- Mpigi	0	0	**0**	2,806,892	257,898,241	**260,705,133**
1490 Luwero - Butalangu Road	0	0	**0**	3,200,000	36,897,513	**40,097,513**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1545 Kisoro-Mgahinga National Park Headquarters Road	0	0	**0**	50,000	61,457,420	**61,507,420**
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	0	**0**	44,898,672	490,516,577	**535,415,249**
1657 Moyo-Yumbe-Koboko road	0	0	**0**	900,000	124,183,192	**125,083,192**
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0	0	**0**	3,500,000	0	**3,500,000**
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	0	0	**0**	7,000,000	0	**7,000,000**
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	0	0	**0**	41,000,000	0	**41,000,000**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	0	0	**0**	11,357,069	0	**11,357,069**
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0	0	**0**	100,000	17,352,543	**17,452,543**
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	0	**0**	22,550,000	8,489,502	**31,039,502**
1771 Land Acquisition Project II	0	0	**0**	113,140,179	0	**113,140,179**
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0	0	**0**	50,000	99,055,512	**99,105,512**
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0	0	**0**	111,569	57,652,364	**57,763,932**
1795 Construction Of Masindi Port Bridge	0	0	**0**	50,000	0	**50,000**
1796 Proposed Upgrading of Katine Ochero(72.9km)	0	0	**0**	50,000	25,094,969	**25,144,969**
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	0	**0**	42,550,000	0	**42,550,000**
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0	0	**0**	46,100,000	0	**46,100,000**
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0	0	**0**	20,000	0	**20,000**
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	0	**0**	50,000	57,652,364	**57,702,364**
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	0	**0**	50,000	59,205,788	**59,255,788**
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	0	**0**	15,050,000	0	**15,050,000**
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0	0	**0**	18,100,000	0	**18,100,000**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1820 Rehabilitation of Karuma-Packwach Road (106km)	0	0	**0**	10,050,000	0	**10,050,000**
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	0	0	**0**	21,050,000	0	**21,050,000**
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0	0	**0**	30,000,000	0	**30,000,000**
1823 Construction of New Ssezibwa Bridge	0	0	**0**	15,500,000	0	**15,500,000**
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0	0	**0**	50,000	0	**50,000**
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	0	0	**0**	50,000	0	**50,000**
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	0	0	**0**	50,000	0	**50,000**
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0	0	**0**	50,000	0	**50,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**681,661,404**	**1,646,793,334**	**2,328,454,737**
Total for Vote Function 08	*0*	*0*	*0*	*698,791,964*	*1,969,003,053*	*2,667,795,016*
Vote Function 09 National and District Roads Maintenance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Road Fund Management	0	0	**0**	628,482	104,300,000	**104,928,482**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**628,482**	**104,300,000**	**104,928,482**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 09	*0*	*0*	*0*	*628,482*	*104,300,000*	*104,928,482*
Total for Programme 09	**499,451,430**	**1,522,819,462**	**2,022,270,892**	**1,078,573,284**	**4,830,851,426**	**5,909,424,710**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Public Structures	1,780,000	993,000	**2,773,000**	1,780,000	1,200,000	**2,980,000**
Total Recurrent Budget Estimates for Vote Function	**1,780,000**	**993,000**	**2,773,000**	**1,780,000**	**1,200,000**	**2,980,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Total for Vote Function 01	*1,780,000*	*993,000*	*2,773,000*	*1,780,000*	*1,200,000*	*2,980,000*
Total for Programme 10	**1,780,000**	**993,000**	**2,773,000**	**1,780,000**	**1,200,000**	**2,980,000**
Programme 17 Regional Balanced Development						
Vote Function 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Roads and Bridges	0	396,000	**396,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**396,000**	**396,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*396,000*	*396,000*	*0*	*0*	*0*
Total for Programme 17	**0**	**396,000**	**396,000**	**0**	**0**	**0**
Grand Total Vote 016	**501,231,430**	**1,524,208,462**	**2,025,439,892**	**1,080,353,284**	**4,832,051,426**	**5,912,404,710**
Total Excluding Arrears	**501,231,430**	**1,505,094,202**	**2,006,325,632**	**944,499,881**	**4,749,448,628**	**5,693,948,509**

VOTE: 016 Ministry of Works and Transport

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,426,888	200,000	33,626,888	84,450,070	0	84,450,070
212 Social Contributions	1,729,444	0	1,729,444	3,391,713	0	3,391,713
221 General Use of goods and services	4,225,525	1,562,167	5,787,692	15,946,552	2,041,023	17,987,575
222 Communications	70,000	0	70,000	1,910,476	0	1,910,476
223 Utility and Property Expenses	1,840,960	0	1,840,960	15,140,138	0	15,140,138
224 Supplies and Services	610,000	120,000	730,000	6,057,030	0	6,057,030
225 Professional Services	62,325,470	21,275,315	83,600,784	96,838,227	94,298,198	191,136,425
226 Insurances and Licenses	715,000	0	715,000	4,190,000	0	4,190,000
227 Travel and Transport	4,560,375	400,000	4,960,375	45,348,007	957,092	46,305,099
228 Maintenance	4,267,709	0	4,267,709	269,940,290	0	269,940,290
263 To other general government units.	183,210,000	0	183,210,000	360,151,000	0	360,151,000
273 Employment-related social benefits	12,823,984	0	12,823,984	12,047,140	0	12,047,140
282 Current transfers not elsewhere classified	8,088,000	0	8,088,000	7,950,000	0	7,950,000
312 Acquisition of Produced Assets	163,644,323	84,318,424	247,962,747	536,771,537	1,809,530,084	2,346,301,621
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,509,000	1,217,146,843	1,219,655,843	50,000	2,149,729,916	2,149,779,916
342 Acquisition of Non - Produced Assets	156,691,000	40,565,206	197,256,205	163,063,992	14,146,021	177,210,013
352 Financial Assets	19,114,260	0	19,114,260	218,456,201	0	218,456,201
Grand Total Vote 016	**659,851,938**	**1,365,587,954**	**2,025,439,892**	**1,841,702,376**	**4,070,702,334**	**5,912,404,710**
Total Excluding Arrears	**640,737,678**	**1,365,587,954**	**2,006,325,632**	**1,623,246,175**	**4,070,702,334**	**5,693,948,509**

VOTE: 016 Ministry of Works and Transport

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	17,179,077	0	17,179,077	51,681,435	0	**51,681,435**
211102 Contract Staff Salaries	14,296,955	0	14,296,955	24,203,653	0	**24,203,653**
211104 Employee Gratuity	733,840	0	733,840	2,035,047	0	**2,035,047**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,217,016	200,000	1,417,016	6,504,936	0	**6,504,936**
211107 Boards, Committees and Council Allowances	0	0	0	25,000	0	**25,000**
212101 Social Security Contributions	812,169	0	812,169	2,281,635	0	**2,281,635**
212102 Medical expenses (Employees)	506,995	0	506,995	910,078	0	**910,078**
212103 Incapacity benefits (Employees)	0	0	0	200,000	0	**200,000**
212201 Social Security Contributions	410,280	0	410,280	0	0	**0**
221001 Advertising and Public Relations	100,000	40,000	140,000	642,636	533,534	**1,176,170**
221002 Workshops, Meetings and Seminars	424,000	0	424,000	1,287,442	60,000	**1,347,442**
221003 Staff Training	22,000	800,792	822,792	1,440,500	1,306,188	**2,746,688**
221004 Recruitment Expenses	48,800	571,375	620,175	9,000	141,301	**150,301**
221005 Official Ceremonies and State Functions	0	0	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	11,024	0	11,024	190,403	0	**190,403**
221008 Information and Communication Technology Supplies.	1,786,030	60,000	1,846,030	2,605,838	0	**2,605,838**
221009 Welfare and Entertainment	610,020	0	610,020	3,858,081	0	**3,858,081**
221010 Special Meals and Drinks	30,000	0	30,000	111,000	0	**111,000**
221011 Printing, Stationery, Photocopying and Binding	751,286	0	751,286	2,934,643	0	**2,934,643**
221012 Small Office Equipment	173,175	90,000	263,175	734,585	0	**734,585**
221014 Bank Charges and other Bank related costs	0	0	0	15,000	0	**15,000**
221016 Systems Recurrent costs	0	0	0	1,557,750	0	**1,557,750**
221017 Membership dues and Subscription fees.	269,190	0	269,190	549,675	0	**549,675**
222001 Information and Communication Technology Services.	70,000	0	70,000	1,772,636	0	**1,772,636**
222002 Postage and Courier	0	0	0	137,840	0	**137,840**
223001 Property Management Expenses	98,100	0	98,100	1,123,206	0	**1,123,206**
223002 Property Rates	0	0	0	30,000	0	**30,000**
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	4,685,771	0	**4,685,771**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	605,620	0	605,620	5,843,634	0	**5,843,634**
223005 Electricity	179,380	0	179,380	2,034,478	0	**2,034,478**
223006 Water	22,000	0	22,000	394,200	0	**394,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000	1,028,850	0	**1,028,850**
224001 Medical Supplies and Services	10,000	20,000	30,000	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	565,278	0	**565,278**
224006 Food Supplies	0	0	0	90,000	0	**90,000**
224008 Educational Materials and Services	0	0	0	4,103,752	0	**4,103,752**
224010 Protective Gear	100,000	100,000	200,000	378,000	0	**378,000**
224011 Research Expenses	500,000	0	500,000	920,000	0	**920,000**
225101 Consultancy Services	1,148,875	16,054,142	17,203,017	5,599,412	2,751,192	**8,350,604**
225201 Consultancy Services-Capital	13,756,248	5,021,172	18,777,421	45,864,000	817,824	**46,681,823**
225202 Environment Impact Assessment for Capital Works	2,590,220	0	2,590,220	1,733,000	0	**1,733,000**
225203 Appraisal and Feasibility Studies for Capital Works	6,960,500	0	6,960,500	13,650,000	0	**13,650,000**
225204 Monitoring and Supervision of capital work	37,869,626	200,000	38,069,626	29,991,816	90,729,182	**120,720,998**
226001 Insurances	400,000	0	400,000	2,790,000	0	**2,790,000**
226002 Licenses	315,000	0	315,000	1,400,000	0	**1,400,000**
227001 Travel inland	1,895,500	100,000	1,995,500	7,624,741	267,092	**7,891,833**
227002 Travel abroad	0	300,000	300,000	20,000	190,000	**210,000**
227004 Fuel, Lubricants and Oils	2,664,875	0	2,664,875	37,703,266	500,000	**38,203,266**
228001 Maintenance-Buildings and Structures	1,831,000	0	1,831,000	219,694,476	0	**219,694,476**
228002 Maintenance-Transport Equipment	2,364,709	0	2,364,709	31,032,407	0	**31,032,407**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	72,000	0	72,000	19,063,407	0	**19,063,407**
228004 Maintenance-Other Fixed Assets	0	0	0	150,000	0	**150,000**
263402 Transfer to Other Government Units	183,210,000	0	183,210,000	225,148,000	0	**225,148,000**
263405 Transfers to Autonomous Government Units	0	0	0	135,003,000	0	**135,003,000**
273102 Incapacity, death benefits and funeral expenses	37,000	0	37,000	55,000	0	**55,000**
273104 Pension	12,023,058	0	12,023,058	11,041,199	0	**11,041,199**
273105 Gratuity	763,926	0	763,926	950,941	0	**950,941**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	8,088,000	0	8,088,000	4,000,000	0	**4,000,000**
282302 Transfers to Non-Government Organisations	0	0	0	3,950,000	0	**3,950,000**
312121 Non-Residential Buildings - Acquisition	5,876,920	27,310,000	33,186,920	24,211,000	5,237,436	**29,448,436**
312131 Roads and Bridges - Acquisition	33,066,951	0	33,066,951	494,765,369	1,558,793,334	**2,053,558,703**
312132 Airports and Airfields - Acquisition	122,000,000	0	122,000,000	0	126,419,000	**126,419,000**
312137 Information Communication Technology network lines - Acquisition	0	0	0	250,000	0	**250,000**
312139 Other Structures - Acquisition	0	622,414	622,414	70,170	0	**70,170**
312211 Heavy Vehicles - Acquisition	0	1,988,285	1,988,285	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	0	3,222,000	334,334	**3,556,334**
312213 Water Vessels - Acquisition	0	0	0	0	12,848,181	**12,848,181**
312219 Other Transport equipment - Acquisition	0	38,740,380	38,740,380	67,467	84,946,934	**85,014,401**
312221 Light ICT hardware - Acquisition	341,800	1,530,000	1,871,800	1,015,224	2,009,733	**3,024,957**
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	400,000	0	**400,000**
312231 Office Equipment - Acquisition	35,000	205,000	240,000	70,287	0	**70,287**
312235 Furniture and Fittings - Acquisition	712,000	0	712,000	580,000	592,817	**1,172,817**
312299 Other Machinery and Equipment- Acquisition	0	9,314,823	9,314,823	172,489	6,269,153	**6,441,642**
312423 Computer Software - Acquisition	1,354,800	4,607,522	5,962,322	11,947,531	12,079,163	**24,026,694**
312424 Computer databases - Acquisition	156,852	0	156,852	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,909,000	11,949,430	13,858,430	0	6,505,048	**6,505,048**
313133 Railways and subways - Improvement	600,000	1,128,725,582	1,129,325,582	0	2,123,277,243	**2,123,277,243**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	50,000	0	**50,000**
313139 Other Structures - Improvement	0	3,768,605	3,768,605	0	359,477	**359,477**
313149 Other Land Improvements - Improvement	0	66,317,954	66,317,954	0	0	**0**
313213 Water Vessels - Improvement	0	2,400,000	2,400,000	0	4,313,719	**4,313,719**
313219 Other Transport equipment - Improvement	0	3,945,272	3,945,272	0	15,274,430	**15,274,430**
313221 Light ICT hardware - Improvement	0	40,000	40,000	0	0	**0**
342111 Land - Acquisition	156,691,000	40,565,206	197,256,205	163,063,992	14,146,021	**177,210,013**
352880 Salary Arrears Budgeting	268,103	0	268,103	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	8,281,443	0	8,281,443	66,101	0	**66,101**
352899 Other Domestic Arrears Budgeting	10,564,714	0	10,564,714	218,390,100	0	**218,390,100**
Grand Total Vote 016	**659,851,938**	**1,365,587,954**	**2,025,439,892**	**1,841,702,376**	**4,070,702,334**	**5,912,404,710**

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Total Excluding Arrears	**640,737,678**	**1,365,587,954**	**2,006,325,632**	**1,623,246,175**	**4,070,702,334**	**5,693,948,509**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Construction Standards and Quality Management						
Key Service Area 000016 Environment, Social Health and safety						
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	15,000	**15,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 000016	**0**	**24,000**	**24,000**	**0**	**71,000**	**71,000**
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000022	**0**	**40,000**	**40,000**	**0**	**60,000**	**60,000**
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	1,420,396	0	**1,420,396**	4,238,388	0	**4,238,388**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	28,000	**28,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	28,000	**28,000**
221017 Membership dues and Subscription fees.	0	33,000	**33,000**	0	50,000	**50,000**
223004 Guard and Security services	0	16,000	**16,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	139,000	**139,000**	0	380,000	**380,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	**72,000**	0	70,000	**70,000**
263402 Transfer to Other Government Units	0	0	**0**	0	15,000	**15,000**
o/w Support to ERB and UIPE	0	0	**0**	0	15,000	**15,000**
273102 Incapacity, death benefits and funeral expenses	0	12,000	**12,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Construction Standards and Quality Management						
Total Cost of Key Service Area 000024	**1,420,396**	**344,000**	**1,764,396**	**4,238,388**	**617,000**	**4,855,388**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000089	**0**	**60,000**	**60,000**	**0**	**60,000**	**60,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	10,000	**10,000**
225201 Consultancy Services-Capital	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	12,000	**12,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**20,000**	**20,000**	**0**	**220,000**	**220,000**
Key Service Area 260003 Feasibility and Detailed engineering studies						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 260003	**0**	**40,000**	**40,000**	**0**	**0**	**0**
Total Cost for Department 001	**1,420,396**	**528,000**	**1,948,396**	**4,238,388**	**1,028,000**	**5,266,388**
Total Excluding Arrears	**1,420,396**	**528,000**	**1,948,396**	**4,238,388**	**1,028,000**	**5,266,388**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1421 Development of the Construction Industry						
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	10,000,000	0	**10,000,000**
o/w Salaries & Gratuity for NBRB staff	0	0	**0**	7,596,157	0	**7,596,157**
o/w Support to NBRB	0	0	**0**	2,403,843	0	**2,403,843**
282302 Transfers to Non-Government Organisations	0	0	**0**	3,950,000	0	**3,950,000**
o/w Transfer to Uganda Martyrs, Namugongo	0	0	**0**	3,950,000	0	**3,950,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**13,950,000**	**0**	**13,950,000**
Key Service Area 000022 Research and Development						
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000022	**400,000**	**0**	**400,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1421 Development of the Construction Industry						
Key Service Area 260003 Feasibility and Detailed engineering studies						
221002 Workshops, Meetings and Seminars	100,000	0	**100,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	200,000	0	**200,000**	0	0	**0**
224010 Protective Gear	100,000	0	**100,000**	0	0	**0**
225101 Consultancy Services	600,000	0	**600,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	1,092,000	0	**1,092,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	500,000	0	**500,000**	200,000	0	**200,000**
Total Cost of Key Service Area 260003	**1,500,000**	**0**	**1,500,000**	**1,892,000**	**0**	**1,892,000**
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
282301 Transfers to Government Institutions	5,726,000	0	**5,726,000**	0	0	**0**
o/w Staff salaries for the National Building Review Board (NBRB)	5,726,000	0	**5,726,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	3,000,000	0	**3,000,000**
313121 Non-Residential Buildings - Improvement	1,909,000	0	**1,909,000**	0	0	**0**
Total Cost of Key Service Area 260007	**7,835,000**	**0**	**7,835,000**	**3,000,000**	**0**	**3,000,000**
Total Cost for Project 1421	**9,735,000**	**0**	**9,735,000**	**18,842,000**	**0**	**18,842,000**
Total Excluding Arrears	**9,735,000**	**0**	**9,735,000**	**18,842,000**	**0**	**18,842,000**
Total for Vote Function 01	**11,683,396**	**0**	**11,683,396**	**24,108,388**	**0**	**24,108,388**
Total Excluding Arrears	**11,683,396**	**0**	**11,683,396**	**24,108,388**	**0**	**24,108,388**
Vote Function 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Roads and Bridges						
Key Service Area 000022 Research and Development						
282301 Transfers to Government Institutions	0	1,482,000	**1,482,000**	0	0	**0**
o/w Transfer to Meltc	0	1,482,000	**1,482,000**	0	0	**0**
Total Cost of Key Service Area 000022	**0**	**1,482,000**	**1,482,000**	**0**	**0**	**0**
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries	3,200,768	0	**3,200,768**	3,136,700	0	**3,136,700**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221010 Special Meals and Drinks	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	50,000	**50,000**
223004 Guard and Security services	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	20,000	**20,000**	0	10,000	**10,000**
223006 Water	0	20,000	**20,000**	0	10,000	**10,000**
225201 Consultancy Services-Capital	0	0	**0**	0	300,000	**300,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	200,000	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	200,000	**200,000**	0	100,000	**100,000**
226002 Licenses	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	1,500,000	**1,500,000**	0	2,042,248	**2,042,248**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 260002	**3,200,768**	**2,320,000**	**5,520,768**	**3,136,700**	**3,282,248**	**6,418,948**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**3,200,768**	**3,802,000**	**7,002,768**	**3,136,700**	**3,282,248**	**6,418,948**
Total Excluding Arrears	**3,200,768**	**3,802,000**	**7,002,768**	**3,136,700**	**3,282,248**	**6,418,948**
Department 002 Mt.Elgon Labour based training centre - MELTC						
Key Service Area 000022 Research and Development						
211102 Contract Staff Salaries	0	0	**0**	1,544,995	0	**1,544,995**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**1,544,995**	**0**	**1,544,995**
Key Service Area 260007 Road construction and upgrade						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	324,120	**324,120**
212101 Social Security Contributions	0	0	**0**	0	154,500	**154,500**
212102 Medical expenses (Employees)	0	0	**0**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	18,000	**18,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	48,000	**48,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221004 Recruitment Expenses	0	0	**0**	0	9,000	**9,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,500	**4,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	30,000	**30,000**
222002 Postage and Courier	0	0	**0**	0	880	**880**
223004 Guard and Security services	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	**0**	0	15,000	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	9,000	**9,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Mt.Elgon Labour based training centre - MELTC						
Key Service Area 260007 Road construction and upgrade						
224006 Food Supplies	0	0	**0**	0	90,000	**90,000**
224008 Educational Materials and Services	0	0	**0**	0	4,103,752	**4,103,752**
224010 Protective Gear	0	0	**0**	0	48,000	**48,000**
225101 Consultancy Services	0	0	**0**	0	250,000	**250,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	36,000	**36,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	120,000	**120,000**
227001 Travel inland	0	0	**0**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	300,000	**300,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	36,000	**36,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	90,000	**90,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**0**	**6,074,752**	**6,074,752**
Total Cost for Department 002	**0**	**0**	**0**	**1,544,995**	**6,074,752**	**7,619,747**
Total Excluding Arrears	**0**	**0**	**0**	**1,544,995**	**6,074,752**	**7,619,747**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1558 Rural Bridges Infrastructure Development						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	450,000	0	**450,000**	0	0	**0**
212101 Social Security Contributions	45,000	0	**45,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	255,000	0	**255,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	800,000	0	**800,000**	1,000,000	0	**1,000,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	0	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	600,000	0	**600,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1558 Rural Bridges Infrastructure Development						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	660,000	0	**660,000**	380,000	0	**380,000**
226002 Licenses	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	400,000	0	**400,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	80,000	0	**80,000**	120,000	0	**120,000**
312131 Roads and Bridges - Acquisition	15,975,000	0	**15,975,000**	14,100,000	0	**14,100,000**
Total Cost of Key Service Area 000017	**18,380,000**	**0**	**18,380,000**	**17,000,000**	**0**	**17,000,000**
Key Service Area 260003 Feasibility and Detailed engineering studies						
211102 Contract Staff Salaries	0	0	**0**	350,000	0	**350,000**
211104 Employee Gratuity	0	0	**0**	40,000	0	**40,000**
212101 Social Security Contributions	0	0	**0**	35,000	0	**35,000**
212102 Medical expenses (Employees)	0	0	**0**	50,000	0	**50,000**
212103 Incapacity benefits (Employees)	0	0	**0**	10,000	0	**10,000**
221001 Advertising and Public Relations	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	80,000	0	**80,000**
225201 Consultancy Services-Capital	500,000	0	**500,000**	485,000	0	**485,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	80,000	0	**80,000**
312423 Computer Software - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 260003	**500,000**	**0**	**500,000**	**2,000,000**	**0**	**2,000,000**
Key Service Area 260005 Landing sites and ferry construction						
312131 Roads and Bridges - Acquisition	100,000	0	**100,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1558 Rural Bridges Infrastructure Development						
Total Cost of Key Service Area 260005	**100,000**	**0**	**100,000**	**0**	**0**	**0**
Total Cost for Project 1558	**18,980,000**	**0**	**18,980,000**	**19,000,000**	**0**	**19,000,000**
Total Excluding Arrears	**18,980,000**	**0**	**18,980,000**	**19,000,000**	**0**	**19,000,000**
Project 1564 Community Roads Improvement Project						
Key Service Area 260003 Feasibility and Detailed engineering studies						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	14,000	0	**14,000**
221012 Small Office Equipment	0	0	**0**	15,000	0	**15,000**
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0	**40,000**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	180,000	0	**180,000**
227001 Travel inland	0	0	**0**	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	138,000	0	**138,000**
228002 Maintenance-Transport Equipment	0	0	**0**	35,000	0	**35,000**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 260003	**300,000**	**0**	**300,000**	**627,000**	**0**	**627,000**
Key Service Area 260007 Road construction and upgrade						
225201 Consultancy Services-Capital	400,000	0	**400,000**	330,000	0	**330,000**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	150,000	0	**150,000**
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	**400,000**	450,000	0	**450,000**
225204 Monitoring and Supervision of capital work	400,000	0	**400,000**	82,000	0	**82,000**
227004 Fuel, Lubricants and Oils	300,000	0	**300,000**	250,000	0	**250,000**
282301 Transfers to Government Institutions	0	0	**0**	4,000,000	0	**4,000,000**
o/w O/W Transfer for Development Projects under a training programme in alternative road technologies under MELTC	0	0	**0**	4,000,000	0	**4,000,000**
312131 Roads and Bridges - Acquisition	2,192,000	0	**2,192,000**	19,000,000	0	**19,000,000**
Total Cost of Key Service Area 260007	**3,892,000**	**0**	**3,892,000**	**24,262,000**	**0**	**24,262,000**
Total Cost for Project 1564	**4,192,000**	**0**	**4,192,000**	**24,889,000**	**0**	**24,889,000**
Total Excluding Arrears	**4,192,000**	**0**	**4,192,000**	**24,889,000**	**0**	**24,889,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1703 Rehabilitation of District Roads Project						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	80,000	0	**80,000**
225201 Consultancy Services-Capital	0	0	**0**	400,000	0	**400,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	175,000	0	**175,000**	75,000	0	**75,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	35,000	0	**35,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	100,000	0	**100,000**
312231 Office Equipment - Acquisition	0	0	**0**	35,000	0	**35,000**
Total Cost of Key Service Area 000022	**175,000**	**0**	**175,000**	**875,000**	**0**	**875,000**
Key Service Area 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	0	**0**	27,000	0	**27,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	27,000	0	**27,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 260003	**100,000**	**0**	**100,000**	**454,000**	**0**	**454,000**
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	1,516,000	0	**1,516,000**	1,273,440	0	**1,273,440**
211104 Employee Gratuity	0	0	**0**	106,120	0	**106,120**
212101 Social Security Contributions	150,336	0	**150,336**	140,078	0	**140,078**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	5,000	0	**5,000**
221012 Small Office Equipment	0	0	**0**	5,000	0	**5,000**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	130,000	0	**130,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	780,246	0	**780,246**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1703 Rehabilitation of District Roads Project						
Key Service Area 260007 Road construction and upgrade						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	200,000	0	**200,000**
282301 Transfers to Government Institutions	880,000	0	**880,000**	0	0	**0**
o/w Transfer for Force Account Central Works	200,000	0	**200,000**	0	0	**0**
o/w Transfer for Force Account East Works	160,000	0	**160,000**	0	0	**0**
o/w Transfer for Force Account North Works	200,000	0	**200,000**	0	0	**0**
o/w Transfer for Force Account West Works	200,000	0	**200,000**	0	0	**0**
o/w Transfer of Force Account Jinja Works	120,000	0	**120,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	11,100,664	0	**11,100,664**	29,483,116	0	**29,483,116**
312231 Office Equipment - Acquisition	35,000	0	**35,000**	0	0	**0**
Total Cost of Key Service Area 260007	**14,082,000**	**0**	**14,082,000**	**32,223,000**	**0**	**32,223,000**
Key Service Area 260013 Infrastructure Planning						
221012 Small Office Equipment	25,000	0	**25,000**	0	0	**0**
225201 Consultancy Services-Capital	485,000	0	**485,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	230,000	0	**230,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	235,000	0	**235,000**
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 260013	**710,000**	**0**	**710,000**	**515,000**	**0**	**515,000**
Total Cost for Project 1703	**15,067,000**	**0**	**15,067,000**	**34,067,000**	**0**	**34,067,000**
Total Excluding Arrears	**15,067,000**	**0**	**15,067,000**	**34,067,000**	**0**	**34,067,000**
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211102 Contract Staff Salaries	470,648	0	**470,648**	0	0	**0**
212101 Social Security Contributions	47,065	0	**47,065**	0	0	**0**
225204 Monitoring and Supervision of capital work	460,000	0	**460,000**	0	0	**0**
263402 Transfer to Other Government Units	2,310,000	0	**2,310,000**	0	0	**0**
o/w Force Account works execution for Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	600,000	0	**600,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	2,310,000	0	**2,310,000**	0	0	**0**
o/w Force Account works execution for Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , 2.4km in Nkokonjeru TC,	550,000	0	**550,000**	0	0	**0**
o/w Force Account works execution for Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC	450,000	0	**450,000**	0	0	**0**
o/w Force Account works execution for Upgrading to bitumen standard sekitoleko, Ogwen & Kimbejja roads in Kira MC (1.0km)	650,000	0	**650,000**	0	0	**0**
o/w preliminary activities for construction of Gayaza HS Link road - 0.8km	60,000	0	**60,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	3,499,287	0	**3,499,287**	0	0	**0**
Total Cost of Key Service Area 260002	**6,787,000**	**0**	**6,787,000**	**0**	**0**	**0**
Key Service Area 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	120,000	0	**120,000**
Total Cost of Key Service Area 260003	**0**	**0**	**0**	**120,000**	**0**	**120,000**
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	0	0	**0**	470,648	0	**470,648**
212101 Social Security Contributions	0	0	**0**	47,065	0	**47,065**
221008 Information and Communication Technology Supplies.	0	0	**0**	75,000	0	**75,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	26,500	0	**26,500**
225204 Monitoring and Supervision of capital work	0	0	**0**	280,000	0	**280,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	10,731,500	0	**10,731,500**
312231 Office Equipment - Acquisition	0	0	**0**	35,287	0	**35,287**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**11,666,000**	**0**	**11,666,000**
Total Cost for Project 1705	**6,787,000**	**0**	**6,787,000**	**11,786,000**	**0**	**11,786,000**
Total Excluding Arrears	**6,787,000**	**0**	**6,787,000**	**11,786,000**	**0**	**11,786,000**
Total for Vote Function 02	**52,028,768**	**0**	**52,028,768**	**103,780,695**	**0**	**103,780,695**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Total Excluding Arrears	**52,028,768**	**0**	**52,028,768**	**103,780,695**	**0**	**103,780,695**
Vote Function 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mechanical Engineering Services						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	2,487,807	0	**2,487,807**	11,027,576	0	**11,027,576**
224011 Research Expenses	0	500,000	**500,000**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000039	**2,487,807**	**500,000**	**2,987,807**	**11,027,576**	**500,000**	**11,527,576**
Key Service Area 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	0	900,000	**900,000**	0	0	**0**
Total Cost of Key Service Area 260003	**0**	**900,000**	**900,000**	**0**	**0**	**0**
Key Service Area 260014 Road Equipment and Fleet Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	170,000	**170,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	540,000	**540,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	130,000	**130,000**
221010 Special Meals and Drinks	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	25,000	**25,000**
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	400,000	**400,000**	0	199,000	**199,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mechanical Engineering Services						
Key Service Area 260014 Road Equipment and Fleet Management Services						
227001 Travel inland	0	60,000	**60,000**	0	210,000	**210,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	2,336,722	**2,336,722**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	500,000	**500,000**	0	18,057,698	**18,057,698**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,480,580	**5,480,580**
263402 Transfer to Other Government Units	0	10,470,000	**10,470,000**	0	0	**0**
o/w Capacity building for road equipment operators and artisans in district local governments.	0	520,000	**520,000**	0	0	**0**
o/w Gratuity for contract staff in zonal centers	0	27,000	**27,000**	0	0	**0**
o/w Gratuity for MV Kalangala crew members.	0	11,000	**11,000**	0	0	**0**
o/w Maintenance and repair of district and zonal road equipment.	0	7,100,000	**7,100,000**	0	0	**0**
o/w NSSF for contract staff in zonal centers.	0	67,000	**67,000**	0	0	**0**
o/w NSSF for MV Kalangala crew members.	0	26,000	**26,000**	0	0	**0**
o/w Quarterly inspection and monitoring of district/ zonal road equipment.	0	400,000	**400,000**	0	0	**0**
o/w Repair of production workshop equipment at the CRMW.	0	200,000	**200,000**	0	0	**0**
o/w Salaries for contract staff in Regional mechanical Workshops	0	1,200,000	**1,200,000**	0	0	**0**
o/w Salaries for contract staff in zonal centers	0	668,000	**668,000**	0	0	**0**
o/w Salaries for MV Kalangala crew members.	0	251,000	**251,000**	0	0	**0**
Total Cost of Key Service Area 260014	**0**	**11,620,000**	**11,620,000**	**0**	**27,654,000**	**27,654,000**
Key Service Area 260015 Ships and Ferries Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	435,000	**435,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
224010 Protective Gear	0	0	**0**	0	230,000	**230,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Mechanical Engineering Services						
Key Service Area 260015 Ships and Ferries Management						
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
225201 Consultancy Services-Capital	0	10,400,000	**10,400,000**	0	20,400,000	**20,400,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	100,000	**100,000**
226001 Insurances	0	400,000	**400,000**	0	2,200,000	**2,200,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	750,000	**750,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,830,000	**2,830,000**
Total Cost of Key Service Area 260015	**0**	**10,900,000**	**10,900,000**	**0**	**27,615,000**	**27,615,000**
Total Cost for Department 001	**2,487,807**	**23,920,000**	**26,407,807**	**11,027,576**	**55,769,000**	**66,796,576**
Total Excluding Arrears	**2,487,807**	**23,920,000**	**26,407,807**	**11,027,576**	**55,769,000**	**66,796,576**
Department 002 Central Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
211102 Contract Staff Salaries	0	0	**0**	670,860	0	**670,860**
211104 Employee Gratuity	0	0	**0**	0	67,030	**67,030**
212101 Social Security Contributions	0	0	**0**	0	81,020	**81,020**
221009 Welfare and Entertainment	0	0	**0**	0	47,600	**47,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	47,600	**47,600**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	0	**0**	0	333,200	**333,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	357,000	**357,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,682,439	**1,682,439**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 260014	**0**	**0**	**0**	**670,860**	**2,840,889**	**3,511,749**
Total Cost for Department 002	**0**	**0**	**0**	**670,860**	**2,840,889**	**3,511,749**
Total Excluding Arrears	**0**	**0**	**0**	**670,860**	**2,840,889**	**3,511,749**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Bugembe Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
211102 Contract Staff Salaries	0	0	**0**	468,610	0	**468,610**
211104 Employee Gratuity	0	0	**0**	0	51,030	**51,030**
212101 Social Security Contributions	0	0	**0**	0	81,370	**81,370**
221009 Welfare and Entertainment	0	0	**0**	0	33,600	**33,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	33,600	**33,600**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	275,000	**275,000**
227001 Travel inland	0	0	**0**	0	235,200	**235,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	252,000	**252,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,187,604	**1,187,604**
Total Cost of Key Service Area 260014	**0**	**0**	**0**	**468,610**	**2,149,404**	**2,618,014**
Total Cost for Department 003	**0**	**0**	**0**	**468,610**	**2,149,404**	**2,618,014**
Total Excluding Arrears	**0**	**0**	**0**	**468,610**	**2,149,404**	**2,618,014**
Department 004 Gulu Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
211102 Contract Staff Salaries	0	0	**0**	332,400	0	**332,400**
211104 Employee Gratuity	0	0	**0**	0	31,860	**31,860**
212101 Social Security Contributions	0	0	**0**	0	53,040	**53,040**
221009 Welfare and Entertainment	0	0	**0**	0	29,400	**29,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,400	**29,400**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	0	**0**	0	205,800	**205,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	220,500	**220,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,039,154	**1,039,154**
Total Cost of Key Service Area 260014	**0**	**0**	**0**	**332,400**	**1,684,154**	**2,016,554**
Total Cost for Department 004	**0**	**0**	**0**	**332,400**	**1,684,154**	**2,016,554**
Total Excluding Arrears	**0**	**0**	**0**	**332,400**	**1,684,154**	**2,016,554**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Mbarara Regional Mechanical Workshop						
Key Service Area 260014 Road Equipment and Fleet Management Services						
211102 Contract Staff Salaries	0	0	**0**	348,134	0	**348,134**
211104 Employee Gratuity	0	0	**0**	0	41,730	**41,730**
212101 Social Security Contributions	0	0	**0**	0	64,570	**64,570**
221009 Welfare and Entertainment	0	0	**0**	0	29,400	**29,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,400	**29,400**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	0	**0**	0	205,800	**205,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	220,500	**220,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,039,154	**1,039,154**
Total Cost of Key Service Area 260014	**0**	**0**	**0**	**348,134**	**1,705,554**	**2,053,688**
Total Cost for Department 005	**0**	**0**	**0**	**348,134**	**1,705,554**	**2,053,688**
Total Excluding Arrears	**0**	**0**	**0**	**348,134**	**1,705,554**	**2,053,688**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0267 IMPROVEMENT FERRY SERVICES.						
Key Service Area 260005 Landing sites and ferry construction						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	70,000	0	**70,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	550,000	0	**550,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost of Key Service Area 260005	**0**	**0**	**0**	**2,220,000**	**0**	**2,220,000**
Total Cost for Project 0267	**0**	**0**	**0**	**2,220,000**	**0**	**2,220,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,220,000**	**0**	**2,220,000**
Total for Vote Function 03	**26,407,807**	**0**	**26,407,807**	**79,216,580**	**0**	**79,216,580**
Total Excluding Arrears	**26,407,807**	**0**	**26,407,807**	**79,216,580**	**0**	**79,216,580**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	122,000	**122,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	52,000	**52,000**
221003 Staff Training	0	0	**0**	0	49,000	**49,000**
221009 Welfare and Entertainment	0	0	**0**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	22,000	**22,000**
221012 Small Office Equipment	0	0	**0**	0	24,600	**24,600**
221017 Membership dues and Subscription fees.	0	0	**0**	0	27,200	**27,200**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	243,200	**243,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	152,000	**152,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	52,750	**52,750**
221017 Membership dues and Subscription fees.	0	0	**0**	0	12,250	**12,250**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**300,000**	**300,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,007,738	0	**1,007,738**	2,813,989	0	**2,813,989**
211104 Employee Gratuity	0	0	**0**	0	733,840	**733,840**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,016	**44,016**	0	50,000	**50,000**
212102 Medical expenses (Employees)	0	0	**0**	0	33,645	**33,645**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	44,000	**44,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	74,394	**74,394**
221016 Systems Recurrent costs	0	0	**0**	0	250,000	**250,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	133,278	**133,278**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	130,000	**130,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
273104 Pension	0	12,023,058	**12,023,058**	0	11,041,199	**11,041,199**
273105 Gratuity	0	763,926	**763,926**	0	950,941	**950,941**
352880 Salary Arrears Budgeting	0	268,103	**268,103**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	8,281,443	**8,281,443**	0	0	**0**
Total Cost of Key Service Area 000005	**1,007,738**	**21,424,546**	**22,432,284**	**2,813,989**	**13,689,298**	**16,503,287**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	0	**0**	0	205,000	**205,000**
224011 Research Expenses	0	0	**0**	0	370,000	**370,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
225201 Consultancy Services-Capital	0	0	**0**	0	130,000	**130,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	130,000	**130,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**1,160,000**	**1,160,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 000008 Records Management						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,520	**5,520**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	120,000	**120,000**
222002 Postage and Courier	0	0	**0**	0	20,000	**20,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	8,480	**8,480**
227001 Travel inland	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
212103 Incapacity benefits (Employees)	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	75,000	**75,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	0	**0**	0	35,000	**35,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
221010 Special Meals and Drinks	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	0	**0**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	0	**0**	0	200,000	**200,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
223001 Property Management Expenses	0	0	**0**	0	238,996	**238,996**
223004 Guard and Security services	0	0	**0**	0	790,000	**790,000**
223005 Electricity	0	0	**0**	0	300,000	**300,000**
223006 Water	0	0	**0**	0	100,000	**100,000**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	110,000	**110,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	70,000	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	150,000	**150,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	50,000	**50,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	66,101	**66,101**
352899 Other Domestic Arrears Budgeting	0	10,564,714	**10,564,714**	0	53,322,977	**53,322,977**
Total Cost of Key Service Area 000014	**0**	**10,564,714**	**10,564,714**	**0**	**56,748,075**	**56,748,075**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	160,000	**160,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**300,000**	**300,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	0	**0**	0	680,000	**680,000**
224011 Research Expenses	0	0	**0**	0	150,000	**150,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
224010 Protective Gear	0	0	**0**	0	40,000	**40,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000040 Inventory Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000040	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**1,007,738**	**31,989,260**	**32,996,998**	**2,813,989**	**76,347,373**	**79,161,362**
Total Excluding Arrears	**1,007,738**	**12,875,000**	**13,882,738**	**2,813,989**	**22,958,294**	**25,772,283**
Department 002 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	380,019	0	**380,019**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	85,000	**85,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
223004 Guard and Security services	0	30,000	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000014	**380,019**	**400,000**	**780,019**	**0**	**0**	**0**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	140,000	**140,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000022	**0**	**270,000**	**270,000**	**0**	**0**	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy and Planning						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
225201 Consultancy Services-Capital	0	81,248	**81,248**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**661,248**	**661,248**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 260013 Infrastructure Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 260013	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Cost for Department 002	**380,019**	**1,831,248**	**2,211,267**	**0**	**0**	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**380,019**	**1,831,248**	**2,211,267**	**0**	**0**	**0**
Department 003 Statistics, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	0	0	**0**	497,000	0	**497,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,060	**30,060**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,030	**60,030**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,909	**60,909**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	170,001	**170,001**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**497,000**	**491,000**	**988,000**
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	49,500	**49,500**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	38,500	**38,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221012 Small Office Equipment	0	0	**0**	0	7,000	**7,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	165,000	**165,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000056	**0**	**0**	**0**	**0**	**540,000**	**540,000**
Total Cost for Department 003	**0**	**0**	**0**	**497,000**	**1,031,000**	**1,528,000**
Total Excluding Arrears	**0**	**0**	**0**	**497,000**	**1,031,000**	**1,528,000**
Development Budget Estimates						

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1617 Retooling of Ministry of Works and Transport						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	300,000	0	**300,000**	0	0	**0**
222001 Information and Communication Technology Services.	40,000	0	**40,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	60,000	0	**60,000**	0	0	**0**
312423 Computer Software - Acquisition	200,000	0	**200,000**	0	0	**0**
312424 Computer databases - Acquisition	156,852	0	**156,852**	0	0	**0**
Total Cost of Key Service Area 000003	**1,056,852**	**0**	**1,056,852**	**0**	**0**	**0**
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	0	0	**0**
Total Cost of Key Service Area 000022	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Cost for Project 1617	**1,356,852**	**0**	**1,356,852**	**0**	**0**	**0**
Total Excluding Arrears	**1,356,852**	**0**	**1,356,852**	**0**	**0**	**0**
Project 1888 Institutional Development for Ministry of Works and Transport						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	540,000	0	**540,000**
221012 Small Office Equipment	0	0	**0**	120,000	0	**120,000**
222001 Information and Communication Technology Services.	0	0	**0**	329,724	0	**329,724**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	250,000	0	**250,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	369,724	0	**369,724**
312229 Other ICT Equipment - Acquisition	0	0	**0**	300,000	0	**300,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	90,000	0	**90,000**
312423 Computer Software - Acquisition	0	0	**0**	5,200,000	0	**5,200,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1888 Institutional Development for Ministry of Works and Transport						
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**7,199,447**	**0**	**7,199,447**
Total Cost for Project 1888	**0**	**0**	**0**	**7,199,447**	**0**	**7,199,447**
Total Excluding Arrears	**0**	**0**	**0**	**7,199,447**	**0**	**7,199,447**
Total for Vote Function 04	**36,565,117**	**0**	**36,565,117**	**87,888,809**	**0**	**87,888,809**
Total Excluding Arrears	**17,450,857**	**0**	**17,450,857**	**34,499,730**	**0**	**34,499,730**
Vote Function 05 Multimodal Transport Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Maritime Administration						
Key Service Area 260016 Compliance to Regional and International Maritime Conventions						
211101 General Staff Salaries	0	0	**0**	1,036,946	0	**1,036,946**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	16,000	**16,000**
221017 Membership dues and Subscription fees.	0	80,000	**80,000**	0	30,000	**30,000**
223005 Electricity	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	**0**	0	4,000	**4,000**
225201 Consultancy Services-Capital	0	0	**0**	0	100,000	**100,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	70,000	**70,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	140,000	**140,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 260016	**0**	**80,000**	**80,000**	**1,036,946**	**500,000**	**1,536,946**
Key Service Area 260017 Inland Water Transport Safety						
211101 General Staff Salaries	573,212	0	**573,212**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	30,000	**30,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Maritime Administration						
Key Service Area 260017 Inland Water Transport Safety						
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	2,000	**2,000**	0	0	**0**
223006 Water	0	2,000	**2,000**	0	0	**0**
225201 Consultancy Services-Capital	0	90,000	**90,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	20,000	**20,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	110,000	**110,000**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	30,609	**30,609**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	30,000	**30,000**
Total Cost of Key Service Area 260017	**573,212**	**529,000**	**1,102,212**	**0**	**309,609**	**309,609**
Total Cost for Department 001	**573,212**	**609,000**	**1,182,212**	**1,036,946**	**809,609**	**1,846,555**
Total Excluding Arrears	**573,212**	**609,000**	**1,182,212**	**1,036,946**	**809,609**	**1,846,555**
Department 002 Transport Regulation and Safety						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	5,648,952	0	**5,648,952**	8,429,874	0	**8,429,874**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	100,000	**100,000**
225201 Consultancy Services-Capital	0	0	**0**	0	1,900,000	**1,900,000**
225204 Monitoring and Supervision of capital work	0	55,000	**55,000**	0	200,000	**200,000**
226002 Licenses	0	300,000	**300,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Transport Regulation and Safety						
Key Service Area 000039 Policies, Regulations and Standards						
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**5,648,952**	**895,000**	**6,543,952**	**8,429,874**	**2,700,000**	**11,129,874**
Key Service Area 260018 Motor Vehicle Registration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	600,000	**600,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	24,391	**24,391**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	40,000	**40,000**
223001 Property Management Expenses	0	50,000	**50,000**	0	0	**0**
223005 Electricity	0	80,000	**80,000**	0	100,000	**100,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	50,000	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	0	2,700,000	**2,700,000**
225204 Monitoring and Supervision of capital work	0	175,000	**175,000**	0	500,000	**500,000**
227001 Travel inland	0	100,000	**100,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	360,000	**360,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 260018	**0**	**925,000**	**925,000**	**0**	**5,024,391**	**5,024,391**
Key Service Area 260019 Road Safety Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	190,000	**190,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Transport Regulation and Safety						
Key Service Area 260019 Road Safety Services						
221008 Information and Communication Technology Supplies.	0	500,000	**500,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	0	**0**	0	220,000	**220,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	70,000	**70,000**
221012 Small Office Equipment	0	25,000	**25,000**	0	25,000	**25,000**
223004 Guard and Security services	0	0	**0**	0	200,000	**200,000**
223005 Electricity	0	0	**0**	0	50,000	**50,000**
223006 Water	0	0	**0**	0	15,000	**15,000**
224010 Protective Gear	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	100,000	**100,000**	0	1,000,000	**1,000,000**
225201 Consultancy Services-Capital	0	0	**0**	0	8,800,000	**8,800,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	700,000	**700,000**
226001 Insurances	0	0	**0**	0	500,000	**500,000**
226002 Licenses	0	0	**0**	0	1,400,000	**1,400,000**
227001 Travel inland	0	75,000	**75,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	75,000	**75,000**	0	340,000	**340,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	700,000	**700,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,026,000	**1,026,000**
Total Cost of Key Service Area 260019	**0**	**925,000**	**925,000**	**0**	**15,836,000**	**15,836,000**
Key Service Area 260020 Issuance of Driving Licences						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	60,000	**60,000**
227001 Travel inland	0	50,000	**50,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Transport Regulation and Safety						
Total Cost of Key Service Area 260020	**0**	**100,000**	**100,000**	**0**	**200,000**	**200,000**
Key Service Area 260029 Aircraft Accident and Incident Investigation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 260029	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 002	**5,648,952**	**2,845,000**	**8,493,952**	**8,429,874**	**24,260,391**	**32,690,265**
Total Excluding Arrears	**5,648,952**	**2,845,000**	**8,493,952**	**8,429,874**	**24,260,391**	**32,690,265**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	181,000	0	**181,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
212101 Social Security Contributions	0	0	**0**	18,100	0	**18,100**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	25,000	0	**25,000**
221012 Small Office Equipment	0	90,000	**90,000**	0	0	**0**
223005 Electricity	0	0	**0**	50,000	0	**50,000**
223006 Water	0	0	**0**	28,000	0	**28,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Key Service Area 000017 Infrastructure Development and Management						
224001 Medical Supplies and Services	0	20,000	**20,000**	0	0	**0**
224010 Protective Gear	0	100,000	**100,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	50,000	0	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	250,000	0	**250,000**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	300,000	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	500,000	**500,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	150,000	0	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	732,900	0	**732,900**
312121 Non-Residential Buildings - Acquisition	0	27,310,000	**27,310,000**	0	5,237,436	**5,237,436**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	150,000	0	**150,000**
313121 Non-Residential Buildings - Improvement	0	2,340,000	**2,340,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	**0**	50,000	0	**50,000**
313213 Water Vessels - Improvement	0	200,000	**200,000**	0	0	**0**
313221 Light ICT hardware - Improvement	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**30,800,000**	**30,800,000**	**1,685,000**	**5,737,436**	**7,422,436**
Key Service Area 260017 Inland Water Transport Safety						
211102 Contract Staff Salaries	200,000	0	**200,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	65,000	0	**65,000**
221003 Staff Training	0	0	**0**	50,000	0	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	**19,000**	1,000,000	0	**1,000,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	412,564	**412,564**
Total Cost of Key Service Area 260017	**219,000**	**0**	**219,000**	**1,115,000**	**412,564**	**1,527,564**
Total Cost for Project 1456	**219,000**	**30,800,000**	**31,019,000**	**2,800,000**	**6,150,000**	**8,950,000**
Total Excluding Arrears	**219,000**	**30,800,000**	**31,019,000**	**2,800,000**	**6,150,000**	**8,950,000**
Project 1774 Streamlining Management of Motor Vehicle Registration						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,000,000	0	**1,000,000**	1,100,000	0	**1,100,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1774 Streamlining Management of Motor Vehicle Registration						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	5,876,920	0	**5,876,920**	21,211,000	0	**21,211,000**
Total Cost of Key Service Area 000017	**6,876,920**	**0**	**6,876,920**	**22,311,000**	**0**	**22,311,000**
Key Service Area 260018 Motor Vehicle Registration						
211102 Contract Staff Salaries	3,802,800	0	**3,802,800**	3,810,000	0	**3,810,000**
212101 Social Security Contributions	0	0	**0**	381,000	0	**381,000**
212201 Social Security Contributions	380,280	0	**380,280**	0	0	**0**
225201 Consultancy Services-Capital	1,000,000	0	**1,000,000**	2,000,000	0	**2,000,000**
312212 Light Vehicles - Acquisition	0	0	**0**	3,222,000	0	**3,222,000**
Total Cost of Key Service Area 260018	**5,183,080**	**0**	**5,183,080**	**9,413,000**	**0**	**9,413,000**
Key Service Area 260019 Road Safety Services						
312221 Light ICT hardware - Acquisition	0	0	**0**	440,000	0	**440,000**
312423 Computer Software - Acquisition	1,000,000	0	**1,000,000**	6,450,000	0	**6,450,000**
Total Cost of Key Service Area 260019	**1,000,000**	**0**	**1,000,000**	**6,890,000**	**0**	**6,890,000**
Total Cost for Project 1774	**13,060,000**	**0**	**13,060,000**	**38,614,000**	**0**	**38,614,000**
Total Excluding Arrears	**13,060,000**	**0**	**13,060,000**	**38,614,000**	**0**	**38,614,000**
Total for Vote Function 05	**22,955,164**	**30,800,000**	**53,755,164**	**75,950,820**	**6,150,000**	**82,100,820**
Total Excluding Arrears	**22,955,164**	**30,800,000**	**53,755,164**	**75,950,820**	**6,150,000**	**82,100,820**
Vote Function 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Transport Infrastructure and Services						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	641,000	**641,000**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**691,000**	**691,000**
Key Service Area 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	680,184	0	**680,184**	961,920	0	**961,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,000	**188,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Transport Infrastructure and Services						
Key Service Area 260003 Feasibility and Detailed engineering studies						
221008 Information and Communication Technology Supplies.	0	160,000	**160,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	**110,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	50,000	**50,000**	0	0	**0**
223005 Electricity	0	56,000	**56,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	1,100,000	**1,100,000**	0	400,000	**400,000**
227001 Travel inland	0	170,000	**170,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	126,000	**126,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	20,000	**20,000**
Total Cost of Key Service Area 260003	**680,184**	**2,000,000**	**2,680,184**	**961,920**	**1,000,000**	**1,961,920**
Key Service Area 260022 Railway services						
263402 Transfer to Other Government Units	0	463,000	**463,000**	0	5,572,000	**5,572,000**
o/w Transfer to other Govt units	0	0	**0**	0	5,572,000	**5,572,000**
o/w Transfer to URC	0	463,000	**463,000**	0	0	**0**
Total Cost of Key Service Area 260022	**0**	**463,000**	**463,000**	**0**	**5,572,000**	**5,572,000**
Key Service Area 260023 Aviation Training Services						
263402 Transfer to Other Government Units	0	2,369,000	**2,369,000**	0	12,519,000	**12,519,000**
o/w Transfer to EACAA	0	2,369,000	**2,369,000**	0	0	**0**
o/w Transfer to Other Government Units	0	0	**0**	0	12,519,000	**12,519,000**
Total Cost of Key Service Area 260023	**0**	**2,369,000**	**2,369,000**	**0**	**12,519,000**	**12,519,000**
Key Service Area 260024 Aerodromes Infrastructure						
263402 Transfer to Other Government Units	0	872,000	**872,000**	0	1,872,000	**1,872,000**
o/w Transfer to other Government units	0	0	**0**	0	1,872,000	**1,872,000**
o/w Transfer to UCAA	0	872,000	**872,000**	0	0	**0**
Total Cost of Key Service Area 260024	**0**	**872,000**	**872,000**	**0**	**1,872,000**	**1,872,000**
Key Service Area 260025 Uganda National Airlines						
263402 Transfer to Other Government Units	0	86,003,000	**86,003,000**	0	0	**0**
o/w Transfer to UNACOL	0	86,003,000	**86,003,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Transport Infrastructure and Services						
Key Service Area 260025 Uganda National Airlines						
263405 Transfers to Autonomous Government Units	0	0	**0**	0	135,003,000	**135,003,000**
o/w Transfer to Other Government Units	0	0	**0**	0	135,003,000	**135,003,000**
Total Cost of Key Service Area 260025	**0**	**86,003,000**	**86,003,000**	**0**	**135,003,000**	**135,003,000**
Total Cost for Department 001	**680,184**	**91,707,000**	**92,387,184**	**961,920**	**156,657,000**	**157,618,920**
Total Excluding Arrears	**680,184**	**91,707,000**	**92,387,184**	**961,920**	**156,657,000**	**157,618,920**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1097 New Standard Gauge Railway Line						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	7,117,507	0	**7,117,507**	0	0	**0**
211104 Employee Gratuity	633,840	0	**633,840**	0	0	**0**
212101 Social Security Contributions	569,768	0	**569,768**	0	0	**0**
212102 Medical expenses (Employees)	496,995	0	**496,995**	0	0	**0**
221003 Staff Training	22,000	0	**22,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	6,024	0	**6,024**	0	0	**0**
221008 Information and Communication Technology Supplies.	81,030	0	**81,030**	0	0	**0**
221009 Welfare and Entertainment	373,020	0	**373,020**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	81,286	0	**81,286**	0	0	**0**
221017 Membership dues and Subscription fees.	96,190	0	**96,190**	0	0	**0**
223001 Property Management Expenses	48,100	0	**48,100**	0	0	**0**
223003 Rent-Produced Assets-to private entities	916,860	0	**916,860**	0	0	**0**
223004 Guard and Security services	211,020	0	**211,020**	0	0	**0**
223005 Electricity	21,380	0	**21,380**	0	0	**0**
225204 Monitoring and Supervision of capital work	211,260	0	**211,260**	0	0	**0**
227001 Travel inland	113,500	0	**113,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	458,000	0	**458,000**	0	0	**0**
228002 Maintenance-Transport Equipment	428,200	0	**428,200**	0	0	**0**
312221 Light ICT hardware - Acquisition	141,800	0	**141,800**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1097 New Standard Gauge Railway Line						
Key Service Area 000017 Infrastructure Development and Management						
312235 Furniture and Fittings - Acquisition	102,000	0	**102,000**	0	0	**0**
313133 Railways and subways - Improvement	0	1,073,450,000	**1,073,450,000**	0	0	**0**
Total Cost of Key Service Area 000017	**12,129,780**	**1,073,450,000**	**1,085,579,780**	**0**	**0**	**0**
Key Service Area 260003 Feasibility and Detailed engineering studies						
225101 Consultancy Services	190,000	0	**190,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	2,370,220	0	**2,370,220**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	5,310,500	0	**5,310,500**	0	0	**0**
Total Cost of Key Service Area 260003	**7,870,720**	**0**	**7,870,720**	**0**	**0**	**0**
Key Service Area 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	150,103,000	0	**150,103,000**	0	0	**0**
Total Cost of Key Service Area 260012	**150,103,000**	**0**	**150,103,000**	**0**	**0**	**0**
Total Cost for Project 1097	**170,103,500**	**1,073,450,000**	**1,243,553,500**	**0**	**0**	**0**
Total Excluding Arrears	**170,103,500**	**1,073,450,000**	**1,243,553,500**	**0**	**0**	**0**
Project 1284 Development of new Kampala Port in Bukasa						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,725,000	0	**1,725,000**	1,400,000	0	**1,400,000**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
313149 Other Land Improvements - Improvement	0	66,317,954	**66,317,954**	0	0	**0**
Total Cost of Key Service Area 000017	**1,925,000**	**66,317,954**	**68,242,954**	**1,400,000**	**0**	**1,400,000**
Key Service Area 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	4,000,000	0	**4,000,000**	1,600,000	0	**1,600,000**
Total Cost of Key Service Area 260012	**4,000,000**	**0**	**4,000,000**	**1,600,000**	**0**	**1,600,000**
Total Cost for Project 1284	**5,925,000**	**66,317,954**	**72,242,954**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**5,925,000**	**66,317,954**	**72,242,954**	**3,000,000**	**0**	**3,000,000**
Project 1373 Entebbe Airport Rehabilitation Phase 1						
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	49,500,000	0	**49,500,000**
o/w Completion of Entebbe rehabilitation phase 1	0	0	**0**	49,500,000	0	**49,500,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1373 Entebbe Airport Rehabilitation Phase 1						
Key Service Area 000017 Infrastructure Development and Management						
312132 Airports and Airfields - Acquisition	0	0	**0**	0	126,419,000	**126,419,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**49,500,000**	**126,419,000**	**175,919,000**
Total Cost for Project 1373	**0**	**0**	**0**	**49,500,000**	**126,419,000**	**175,919,000**
Total Excluding Arrears	**0**	**0**	**0**	**49,500,000**	**126,419,000**	**175,919,000**
Project 1489 Development of Kabaale Airport						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	400,000	0	**400,000**	300,000	0	**300,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	0	**185,000**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	100,000	0	**100,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	500,000	0	**500,000**
225204 Monitoring and Supervision of capital work	23,915,000	0	**23,915,000**	850,000	0	**850,000**
227001 Travel inland	300,000	0	**300,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	150,000	0	**150,000**
263402 Transfer to Other Government Units	20,000,000	0	**20,000,000**	2,200,000	0	**2,200,000**
o/w Transfer to UCAA for the operationalization of Kabaale International Airport	20,000,000	0	**20,000,000**	0	0	**0**
o/w Transport to Other Government Units	0	0	**0**	2,200,000	0	**2,200,000**
312132 Airports and Airfields - Acquisition	122,000,000	0	**122,000,000**	0	0	**0**
Total Cost of Key Service Area 000017	**167,000,000**	**0**	**167,000,000**	**4,700,000**	**0**	**4,700,000**
Total Cost for Project 1489	**167,000,000**	**0**	**167,000,000**	**4,700,000**	**0**	**4,700,000**
Total Excluding Arrears	**167,000,000**	**0**	**167,000,000**	**4,700,000**	**0**	**4,700,000**
Project 1563 URC Capacity Building Project						
Key Service Area 260012 Transport Infrastructure Corridor						
223004 Guard and Security services	0	0	**0**	0	0	**0**
225201 Consultancy Services-Capital	0	2,100,000	**2,100,000**	0	0	**0**
342111 Land - Acquisition	2,088,000	40,565,206	**42,653,205**	1,665,046	14,146,021	**15,811,066**
Total Cost of Key Service Area 260012	**2,088,000**	**42,665,206**	**44,753,205**	**1,665,046**	**14,146,021**	**15,811,066**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1563 URC Capacity Building Project						
Key Service Area 260022 Railway Services						
221001 Advertising and Public Relations	0	0	**0**	0	533,534	**533,534**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	800,792	**800,792**	0	1,306,188	**1,306,188**
221004 Recruitment Expenses	48,800	571,375	**620,175**	0	141,301	**141,301**
223004 Guard and Security services	343,600	0	**343,600**	0	0	**0**
225101 Consultancy Services	0	16,054,142	**16,054,142**	0	2,751,192	**2,751,192**
225201 Consultancy Services-Capital	0	2,921,172	**2,921,172**	0	817,824	**817,824**
225204 Monitoring and Supervision of capital work	394,366	200,000	**594,366**	147,467	2,316,618	**2,464,085**
227001 Travel inland	0	0	**0**	0	267,092	**267,092**
227002 Travel abroad	0	0	**0**	0	190,000	**190,000**
228002 Maintenance-Transport Equipment	997,434	0	**997,434**	0	0	**0**
312139 Other Structures - Acquisition	0	622,414	**622,414**	0	0	**0**
312211 Heavy Vehicles - Acquisition	0	1,988,285	**1,988,285**	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	**0**	0	334,334	**334,334**
312213 Water Vessels - Acquisition	0	0	**0**	0	12,848,181	**12,848,181**
312219 Other Transport equipment - Acquisition	0	38,740,380	**38,740,380**	67,467	84,946,934	**85,014,401**
312221 Light ICT hardware - Acquisition	0	1,530,000	**1,530,000**	0	2,009,733	**2,009,733**
312231 Office Equipment - Acquisition	0	205,000	**205,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	592,817	**592,817**
312299 Other Machinery and Equipment- Acquisition	0	9,314,823	**9,314,823**	22,489	6,269,153	**6,291,642**
312423 Computer Software - Acquisition	154,800	4,607,522	**4,762,322**	97,531	12,079,163	**12,176,694**
313121 Non-Residential Buildings - Improvement	0	9,609,430	**9,609,430**	0	6,505,048	**6,505,048**
313133 Railways and subways - Improvement	600,000	55,275,582	**55,875,582**	0	26,919,071	**26,919,071**
313139 Other Structures - Improvement	0	3,768,605	**3,768,605**	0	359,477	**359,477**
313213 Water Vessels - Improvement	0	2,200,000	**2,200,000**	0	4,313,719	**4,313,719**
313219 Other Transport equipment - Improvement	0	3,945,272	**3,945,272**	0	15,274,430	**15,274,430**
Total Cost of Key Service Area 260022	**2,539,000**	**152,354,794**	**154,893,795**	**334,954**	**180,835,807**	**181,170,762**
Total Cost for Project 1563	**4,627,000**	**195,020,000**	**199,647,000**	**2,000,000**	**194,981,828**	**196,981,828**
Total Excluding Arrears	**4,627,000**	**195,020,000**	**199,647,000**	**2,000,000**	**194,981,828**	**196,981,828**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
Key Service Area 260012 Transport Infrastructure Corridor						
211102 Contract Staff Salaries	340,000	0	**340,000**	0	0	**0**
211104 Employee Gratuity	100,000	0	**100,000**	0	0	**0**
212201 Social Security Contributions	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	70,000	0	**70,000**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	5,000,000	0	**5,000,000**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	237,000	0	**237,000**	150,000	0	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	100,000	0	**100,000**
263402 Transfer to Other Government Units	60,523,000	0	**60,523,000**	0	0	**0**
o/w Transfer to URC	60,523,000	0	**60,523,000**	0	0	**0**
342111 Land - Acquisition	500,000	0	**500,000**	1,500,000	0	**1,500,000**
Total Cost of Key Service Area 260012	**67,000,000**	**0**	**67,000,000**	**2,000,000**	**0**	**2,000,000**
Key Service Area 260022 Railway Services						
211102 Contract Staff Salaries	0	0	**0**	300,000	0	**300,000**
212101 Social Security Contributions	0	0	**0**	30,000	0	**30,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	2,000,000	0	**2,000,000**
263402 Transfer to Other Government Units	0	0	**0**	41,670,000	0	**41,670,000**
o/w Transfer to other government units	0	0	**0**	41,670,000	0	**41,670,000**
Total Cost of Key Service Area 260022	**0**	**0**	**0**	**44,000,000**	**0**	**44,000,000**
Total Cost for Project 1659	**67,000,000**	**0**	**67,000,000**	**46,000,000**	**0**	**46,000,000**
Total Excluding Arrears	**67,000,000**	**0**	**67,000,000**	**46,000,000**	**0**	**46,000,000**
Project 1849 Construction of Standard Gauge Railway						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	10,859,757	0	**10,859,757**
211104 Employee Gratuity	0	0	**0**	963,437	0	**963,437**
212101 Social Security Contributions	0	0	**0**	866,511	0	**866,511**
212102 Medical expenses (Employees)	0	0	**0**	755,432	0	**755,432**
221003 Staff Training	0	0	**0**	120,000	0	**120,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	6,020	0	**6,020**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1849 Construction of Standard Gauge Railway						
Key Service Area 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	98,500	0	**98,500**
221009 Welfare and Entertainment	0	0	**0**	531,339	0	**531,339**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	97,555	0	**97,555**
221017 Membership dues and Subscription fees.	0	0	**0**	115,428	0	**115,428**
223001 Property Management Expenses	0	0	**0**	89,150	0	**89,150**
223003 Rent-Produced Assets-to private entities	0	0	**0**	1,375,290	0	**1,375,290**
223004 Guard and Security services	0	0	**0**	211,020	0	**211,020**
223005 Electricity	0	0	**0**	23,518	0	**23,518**
225101 Consultancy Services	0	0	**0**	210,000	0	**210,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	253,512	0	**253,512**
227001 Travel inland	0	0	**0**	147,550	0	**147,550**
227004 Fuel, Lubricants and Oils	0	0	**0**	687,000	0	**687,000**
228002 Maintenance-Transport Equipment	0	0	**0**	599,480	0	**599,480**
312221 Light ICT hardware - Acquisition	0	0	**0**	205,500	0	**205,500**
312235 Furniture and Fittings - Acquisition	0	0	**0**	210,000	0	**210,000**
313133 Railways and subways - Improvement	0	0	**0**	0	2,096,358,172	**2,096,358,172**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**18,426,000**	**2,096,358,172**	**2,114,784,172**
Key Service Area 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	0	**0**	6,000,000	0	**6,000,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	900,000	0	**900,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Key Service Area 260003	**0**	**0**	**0**	**8,900,000**	**0**	**8,900,000**
Key Service Area 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	0	0	**0**	51,702,000	0	**51,702,000**
Total Cost of Key Service Area 260012	**0**	**0**	**0**	**51,702,000**	**0**	**51,702,000**
Total Cost for Project 1849	**0**	**0**	**0**	**79,028,000**	**2,096,358,172**	**2,175,386,172**
Total Excluding Arrears	**0**	**0**	**0**	**79,028,000**	**2,096,358,172**	**2,175,386,172**
Total for Vote Function 06	**507,042,684**	**1,334,787,954**	**1,841,830,638**	**341,846,920**	**2,417,759,000**	**2,759,605,920**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
Total Excluding Arrears	**507,042,684**	**1,334,787,954**	**1,841,830,638**	**341,846,920**	**2,417,759,000**	**2,759,605,920**
Vote Function 08 National Roads Maintenance & Construction						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 National Roads						
Key Service Area 000022 Research and Development						
211101 General Staff Salaries	0	0	**0**	17,130,560	0	**17,130,560**
221001 Advertising and Public Relations	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	136,200	**136,200**
221012 Small Office Equipment	0	0	**0**	0	70,000	**70,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	132,347	**132,347**
222001 Information and Communication Technology Services.	0	0	**0**	0	300,000	**300,000**
222002 Postage and Courier	0	0	**0**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	159,200	**159,200**
223002 Property Rates	0	0	**0**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	3,310,481	**3,310,481**
223004 Guard and Security services	0	0	**0**	0	400,000	**400,000**
223005 Electricity	0	0	**0**	0	258,600	**258,600**
223006 Water	0	0	**0**	0	29,400	**29,400**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	65,623	**65,623**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**17,130,560**	**5,426,851**	**22,557,411**
Key Service Area 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**100,000**	**100,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 National Roads						
Key Service Area 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	10,000,000	**10,000,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	320,000	**320,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	10,000,000	**10,000,000**
Total Cost of Key Service Area 260003	**0**	**0**	**0**	**0**	**20,320,000**	**20,320,000**
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,161,400	**1,161,400**
221001 Advertising and Public Relations	0	0	**0**	0	207,836	**207,836**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	203,323	**203,323**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	283,229	**283,229**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	528,178	**528,178**
221017 Membership dues and Subscription fees.	0	0	**0**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	713,213	**713,213**
222002 Postage and Courier	0	0	**0**	0	80,000	**80,000**
223001 Property Management Expenses	0	0	**0**	0	57,230	**57,230**
223002 Property Rates	0	0	**0**	0	15,000	**15,000**
223004 Guard and Security services	0	0	**0**	0	1,952,564	**1,952,564**
223005 Electricity	0	0	**0**	0	720,000	**720,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	80,000	**80,000**
225101 Consultancy Services	0	0	**0**	0	3,089,412	**3,089,412**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	1,980,000	**1,980,000**
227001 Travel inland	0	0	**0**	0	1,302,405	**1,302,405**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	148,359,907	**148,359,907**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,692,117	**5,692,117**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	19,213,719	**19,213,719**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 National Roads						
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**185,734,533**	**185,734,533**
Total Cost for Department 001	**0**	**0**	**0**	**17,130,560**	**211,581,384**	**228,711,944**
Total Excluding Arrears	**0**	**0**	**0**	**17,130,560**	**182,367,665**	**199,498,225**
Department 002 MOWT National Roads UNRA Central - Kampala Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	65,509	**65,509**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,100	**1,100**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	21,416	**21,416**
223004 Guard and Security services	0	0	**0**	0	133,440	**133,440**
223005 Electricity	0	0	**0**	0	29,000	**29,000**
223006 Water	0	0	**0**	0	6,400	**6,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	43,000	**43,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,587,084	**1,587,084**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,384,038	**3,384,038**
228002 Maintenance-Transport Equipment	0	0	**0**	0	360,551	**360,551**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,015,000	**1,015,000**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**6,750,538**	**6,750,538**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 MOWT National Roads UNRA Central - Kampala Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	68,000	**68,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	195,000	**195,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	53,000	**53,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	75,000	**75,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**476,000**	**476,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**7,226,538**	**7,226,538**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**7,226,538**	**7,226,538**
Department 003 MOWT National Roads UNRA Central - Mpigi Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,220	**120,220**
221001 Advertising and Public Relations	0	0	**0**	0	7,500	**7,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,880	**80,880**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	24,000	**24,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 MOWT National Roads UNRA Central - Mpigi Station						
Key Service Area 260006 National Road Maintenance						
222002 Postage and Courier	0	0	**0**	0	100	**100**
223001 Property Management Expenses	0	0	**0**	0	18,600	**18,600**
223004 Guard and Security services	0	0	**0**	0	90,180	**90,180**
223005 Electricity	0	0	**0**	0	11,000	**11,000**
223006 Water	0	0	**0**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	0	**0**	0	86,000	**86,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,238,943	**1,238,943**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,828,547	**2,828,547**
228002 Maintenance-Transport Equipment	0	0	**0**	0	473,069	**473,069**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**5,006,039**	**5,006,039**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,500	**8,500**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**104,500**	**104,500**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**5,110,539**	**5,110,539**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,110,539**	**5,110,539**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 MOWT National Roads UNRA Central - Luweero Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	149,645	**149,645**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,599	**1,599**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	96,000	**96,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	29,200	**29,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,540	**6,540**
223001 Property Management Expenses	0	0	**0**	0	56,099	**56,099**
223004 Guard and Security services	0	0	**0**	0	131,580	**131,580**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	4,600	**4,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	15,000	**15,000**
226001 Insurances	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	241,000	**241,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,457,150	**1,457,150**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,577,622	**4,577,622**
228002 Maintenance-Transport Equipment	0	0	**0**	0	828,698	**828,698**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**7,675,734**	**7,675,734**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,600	**25,600**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 MOWT National Roads UNRA Central - Luweero Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	38,000	**38,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	53,000	**53,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	34,000	**34,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**356,600**	**356,600**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**8,032,334**	**8,032,334**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,032,334**	**8,032,334**
Department 005 MOWT National Roads UNRA Central - Mubende Station						
Key Service Area 260006 National Road Maintenance						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,674	**3,674**
221009 Welfare and Entertainment	0	0	**0**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,000	**7,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
223001 Property Management Expenses	0	0	**0**	0	12,000	**12,000**
223004 Guard and Security services	0	0	**0**	0	66,480	**66,480**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,098,000	**1,098,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 MOWT National Roads UNRA Central - Mubende Station						
Key Service Area 260006 National Road Maintenance						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,334,102	**3,334,102**
228002 Maintenance-Transport Equipment	0	0	**0**	0	167,498	**167,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**4,762,754**	**4,762,754**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,800	**10,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	68,000	**68,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**212,800**	**212,800**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**4,975,554**	**4,975,554**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,975,554**	**4,975,554**
Department 006 MOWT National Roads UNRA Central - Masaka Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	79,760	**79,760**
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,056	**1,056**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 MOWT National Roads UNRA Central - Masaka Station						
Key Service Area 260006 National Road Maintenance						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,730	**2,730**
221009 Welfare and Entertainment	0	0	**0**	0	57,560	**57,560**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,188	**25,188**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,200	**6,200**
223001 Property Management Expenses	0	0	**0**	0	23,466	**23,466**
223004 Guard and Security services	0	0	**0**	0	133,440	**133,440**
223005 Electricity	0	0	**0**	0	1,000	**1,000**
223006 Water	0	0	**0**	0	500	**500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,800	**1,800**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,264,500	**1,264,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,446,895	**3,446,895**
228002 Maintenance-Transport Equipment	0	0	**0**	0	247,498	**247,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**5,339,593**	**5,339,593**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 MOWT National Roads UNRA Central - Masaka Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**298,000**	**298,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**5,637,593**	**5,637,593**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,637,593**	**5,637,593**
Department 007 MOWT National Roads UNRA East - Jinja Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	81,000	**81,000**
221001 Advertising and Public Relations	0	0	**0**	0	500	**500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	900	**900**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	**0**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,600	**3,600**
223001 Property Management Expenses	0	0	**0**	0	26,000	**26,000**
223004 Guard and Security services	0	0	**0**	0	144,600	**144,600**
223005 Electricity	0	0	**0**	0	9,500	**9,500**
223006 Water	0	0	**0**	0	7,000	**7,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	750	**750**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	55,000	**55,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 MOWT National Roads UNRA East - Jinja Station						
Key Service Area 260006 National Road Maintenance						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,493,150	**1,493,150**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,408,990	**3,408,990**
228002 Maintenance-Transport Equipment	0	0	**0**	0	241,273	**241,273**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**5,632,264**	**5,632,264**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	23,900	**23,900**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	0	**0**	0	7,000	**7,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	58,000	**58,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	21,000	**21,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	9,500	**9,500**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**306,400**	**306,400**
Total Cost for Department 007	**0**	**0**	**0**	**0**	**5,938,664**	**5,938,664**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,938,664**	**5,938,664**
Department 008 MOWT National Roads UNRA East - Mbale Station						
Key Service Area 260006 National Road Maintenance						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	9,688	**9,688**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 MOWT National Roads UNRA East - Mbale Station						
Key Service Area 260006 National Road Maintenance						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	19,000	**19,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,925	**30,925**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,393	**20,393**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,900	**2,900**
222002 Postage and Courier	0	0	**0**	0	80	**80**
223001 Property Management Expenses	0	0	**0**	0	2,400	**2,400**
223004 Guard and Security services	0	0	**0**	0	89,225	**89,225**
223005 Electricity	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	52,000	**52,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,176,970	**1,176,970**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,048,927	**2,048,927**
228002 Maintenance-Transport Equipment	0	0	**0**	0	221,274	**221,274**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**3,678,781**	**3,678,781**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,500	**20,500**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	0	**0**	0	8,000	**8,000**
223006 Water	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 MOWT National Roads UNRA East - Mbale Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	62,000	**62,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**265,500**	**265,500**
Total Cost for Department 008	**0**	**0**	**0**	**0**	**3,944,281**	**3,944,281**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,944,281**	**3,944,281**
Department 009 MOWT National Roads UNRA East - Tororo Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	154,440	**154,440**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,056	**1,056**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	66,064	**66,064**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	23,000	**23,000**
223004 Guard and Security services	0	0	**0**	0	179,940	**179,940**
223005 Electricity	0	0	**0**	0	12,800	**12,800**
223006 Water	0	0	**0**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,205,000	**1,205,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,353,763	**1,353,763**
228002 Maintenance-Transport Equipment	0	0	**0**	0	256,274	**256,274**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 MOWT National Roads UNRA East - Tororo Station						
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**3,345,337**	**3,345,337**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	22,000	**22,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	**0**	0	8,000	**8,000**
223006 Water	0	0	**0**	0	4,800	**4,800**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	260,000	**260,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,000	**12,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**399,800**	**399,800**
Total Cost for Department 009	**0**	**0**	**0**	**0**	**3,745,137**	**3,745,137**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,745,137**	**3,745,137**
Department 010 MOWT National Roads UNRA North-East - Soroti Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	252,280	**252,280**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	0	**0**	0	87,300	**87,300**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	22,000	**22,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 MOWT National Roads UNRA North-East - Soroti Station						
Key Service Area 260006 National Road Maintenance						
222001 Information and Communication Technology Services.	0	0	**0**	0	3,500	**3,500**
222002 Postage and Courier	0	0	**0**	0	240	**240**
223001 Property Management Expenses	0	0	**0**	0	22,000	**22,000**
223004 Guard and Security services	0	0	**0**	0	81,000	**81,000**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,193,484	**1,193,484**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,691,619	**2,691,619**
228002 Maintenance-Transport Equipment	0	0	**0**	0	275,599	**275,599**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**4,743,022**	**4,743,022**
Total Cost for Department 010	**0**	**0**	**0**	**0**	**4,743,022**	**4,743,022**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,743,022**	**4,743,022**
Department 011 MOWT National Roads UNRA North-East - Moroto Station						
Key Service Area 260006 National Road Maintenance						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	0	**0**	0	26,800	**26,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	200	**200**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	1,000	**1,000**
223004 Guard and Security services	0	0	**0**	0	44,160	**44,160**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	12,000	**12,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 MOWT National Roads UNRA North-East - Moroto Station						
Key Service Area 260006 National Road Maintenance						
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	734,294	**734,294**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,852,448	**2,852,448**
228002 Maintenance-Transport Equipment	0	0	**0**	0	167,498	**167,498**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	8,400	**8,400**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**3,918,599**	**3,918,599**
Total Cost for Department 011	**0**	**0**	**0**	**0**	**3,918,599**	**3,918,599**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,918,599**	**3,918,599**
Department 012 MOWT National Roads UNRA North-East - Kotido Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	181,440	**181,440**
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
223001 Property Management Expenses	0	0	**0**	0	8,000	**8,000**
223004 Guard and Security services	0	0	**0**	0	44,160	**44,160**
223005 Electricity	0	0	**0**	0	11,060	**11,060**
223006 Water	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,080,000	**1,080,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,117,536	**4,117,536**
228002 Maintenance-Transport Equipment	0	0	**0**	0	167,498	**167,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**5,686,694**	**5,686,694**
Total Cost for Department 012	**0**	**0**	**0**	**0**	**5,686,694**	**5,686,694**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,686,694**	**5,686,694**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 MOWT National Roads UNRA West - Fortportal Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	95,080	**95,080**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	0	**0**	0	71,500	**71,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,800	**17,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	11,700	**11,700**
223001 Property Management Expenses	0	0	**0**	0	17,500	**17,500**
223004 Guard and Security services	0	0	**0**	0	49,740	**49,740**
223005 Electricity	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	**0**	0	6,500	**6,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	998,000	**998,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,437,843	**2,437,843**
228002 Maintenance-Transport Equipment	0	0	**0**	0	194,498	**194,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**3,952,361**	**3,952,361**
Total Cost for Department 013	**0**	**0**	**0**	**0**	**3,952,361**	**3,952,361**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,952,361**	**3,952,361**
Department 014 MOWT National Roads UNRA West - Hoima Station						
Key Service Area 260006 National Road Maintenance						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	29,000	**29,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 MOWT National Roads UNRA West - Hoima Station						
Key Service Area 260006 National Road Maintenance						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,000	**11,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,930	**10,930**
222002 Postage and Courier	0	0	**0**	0	100	**100**
223001 Property Management Expenses	0	0	**0**	0	10,830	**10,830**
223004 Guard and Security services	0	0	**0**	0	44,000	**44,000**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	720,000	**720,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,606,276	**3,606,276**
228002 Maintenance-Transport Equipment	0	0	**0**	0	186,586	**186,586**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**4,661,222**	**4,661,222**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	11,160	**11,160**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	**0**	0	29,520	**29,520**
223005 Electricity	0	0	**0**	0	1,800	**1,800**
223006 Water	0	0	**0**	0	1,600	**1,600**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**129,080**	**129,080**
Total Cost for Department 014	**0**	**0**	**0**	**0**	**4,790,302**	**4,790,302**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,790,302**	**4,790,302**
Department 015 MOWT National Roads UNRA West - Masindi Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	64,800	**64,800**
221001 Advertising and Public Relations	0	0	**0**	0	900	**900**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 MOWT National Roads UNRA West - Masindi Station						
Key Service Area 260006 National Road Maintenance						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,040	**1,040**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	**0**	0	79,876	**79,876**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,800	**10,800**
222002 Postage and Courier	0	0	**0**	0	120	**120**
223001 Property Management Expenses	0	0	**0**	0	31,000	**31,000**
223004 Guard and Security services	0	0	**0**	0	114,840	**114,840**
223005 Electricity	0	0	**0**	0	4,800	**4,800**
223006 Water	0	0	**0**	0	1,400	**1,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	947,055	**947,055**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,616,255	**3,616,255**
228002 Maintenance-Transport Equipment	0	0	**0**	0	197,498	**197,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**5,154,384**	**5,154,384**
Total Cost for Department 015	**0**	**0**	**0**	**0**	**5,154,384**	**5,154,384**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,154,384**	**5,154,384**
Department 016 MOWT National Roads UNRA North - Kitgum Station						
Key Service Area 260006 National Road Maintenance						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	960	**960**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	27,540	**27,540**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 016 MOWT National Roads UNRA North - Kitgum Station						
Key Service Area 260006 National Road Maintenance						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
223001 Property Management Expenses	0	0	**0**	0	7,000	**7,000**
223004 Guard and Security services	0	0	**0**	0	44,160	**44,160**
223005 Electricity	0	0	**0**	0	12,500	**12,500**
223006 Water	0	0	**0**	0	5,700	**5,700**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	795,600	**795,600**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,631,351	**3,631,351**
228002 Maintenance-Transport Equipment	0	0	**0**	0	167,498	**167,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**4,748,309**	**4,748,309**
Total Cost for Department 016	**0**	**0**	**0**	**0**	**4,748,309**	**4,748,309**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,748,309**	**4,748,309**
Department 017 MOWT National Roads UNRA North - Arua Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	179,010	**179,010**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,040	**1,040**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,500	**6,500**
221009 Welfare and Entertainment	0	0	**0**	0	115,510	**115,510**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	38,000	**38,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	11,430	**11,430**
222002 Postage and Courier	0	0	**0**	0	160	**160**
223001 Property Management Expenses	0	0	**0**	0	60,000	**60,000**
223004 Guard and Security services	0	0	**0**	0	120,000	**120,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 017 MOWT National Roads UNRA North - Arua Station						
Key Service Area 260006 National Road Maintenance						
223005 Electricity	0	0	**0**	0	17,000	**17,000**
223006 Water	0	0	**0**	0	2,300	**2,300**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,131,300	**1,131,300**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,092,964	**3,092,964**
228002 Maintenance-Transport Equipment	0	0	**0**	0	237,498	**237,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**5,105,712**	**5,105,712**
Total Cost for Department 017	**0**	**0**	**0**	**0**	**5,105,712**	**5,105,712**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,105,712**	**5,105,712**
Department 018 MOWT National Roads UNRA North - Gulu Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,700	**20,700**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	14,000	**14,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	12,000	**12,000**
223001 Property Management Expenses	0	0	**0**	0	14,000	**14,000**
223004 Guard and Security services	0	0	**0**	0	69,920	**69,920**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	3,000	**3,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 018 MOWT National Roads UNRA North - Gulu Station						
Key Service Area 260006 National Road Maintenance						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	83,675	**83,675**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,229,400	**1,229,400**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,197,840	**2,197,840**
228002 Maintenance-Transport Equipment	0	0	**0**	0	221,273	**221,273**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**3,943,008**	**3,943,008**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	43,700	**43,700**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	0	**0**	0	29,520	**29,520**
223005 Electricity	0	0	**0**	0	12,400	**12,400**
223006 Water	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	76,000	**76,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**498,620**	**498,620**
Total Cost for Department 018	**0**	**0**	**0**	**0**	**4,441,628**	**4,441,628**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,441,628**	**4,441,628**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 019 MOWT National Roads UNRA North - Moyo Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	358,560	**358,560**
221001 Advertising and Public Relations	0	0	**0**	0	2,400	**2,400**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	0	**0**	0	123,700	**123,700**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
223001 Property Management Expenses	0	0	**0**	0	52,000	**52,000**
223004 Guard and Security services	0	0	**0**	0	140,880	**140,880**
223005 Electricity	0	0	**0**	0	9,300	**9,300**
223006 Water	0	0	**0**	0	3,600	**3,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,800	**2,800**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	76,000	**76,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,108,000	**1,108,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,175,563	**2,175,563**
228002 Maintenance-Transport Equipment	0	0	**0**	0	247,498	**247,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**4,362,301**	**4,362,301**
Total Cost for Department 019	**0**	**0**	**0**	**0**	**4,362,301**	**4,362,301**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,362,301**	**4,362,301**
Department 020 MOWT National Roads UNRA North - Lira Station						
Key Service Area 260006 National Road Maintenance						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	928	**928**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,434	**7,434**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 020 MOWT National Roads UNRA North - Lira Station						
Key Service Area 260006 National Road Maintenance						
221009 Welfare and Entertainment	0	0	**0**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,600	**3,600**
222002 Postage and Courier	0	0	**0**	0	60	**60**
223001 Property Management Expenses	0	0	**0**	0	26,618	**26,618**
223004 Guard and Security services	0	0	**0**	0	44,160	**44,160**
223005 Electricity	0	0	**0**	0	7,400	**7,400**
223006 Water	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	895,050	**895,050**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,254,152	**2,254,152**
228002 Maintenance-Transport Equipment	0	0	**0**	0	167,498	**167,498**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**3,469,900**	**3,469,900**
Total Cost for Department 020	**0**	**0**	**0**	**0**	**3,469,900**	**3,469,900**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,469,900**	**3,469,900**
Department 021 MOWT National Roads UNRA South - Mbarara Station						
Key Service Area 260006 National Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	21,600	**21,600**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,112	**2,112**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	36,574	**36,574**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
223004 Guard and Security services	0	0	**0**	0	56,160	**56,160**
223005 Electricity	0	0	**0**	0	12,000	**12,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 021 MOWT National Roads UNRA South - Mbarara Station						
Key Service Area 260006 National Road Maintenance						
223006 Water	0	0	**0**	0	4,800	**4,800**
227001 Travel inland	0	0	**0**	0	73,288	**73,288**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,332,000	**1,332,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,010,577	**2,010,577**
228002 Maintenance-Transport Equipment	0	0	**0**	0	221,273	**221,273**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**3,785,384**	**3,785,384**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,960	**25,960**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	1,500	**1,500**
223004 Guard and Security services	0	0	**0**	0	29,760	**29,760**
223005 Electricity	0	0	**0**	0	6,000	**6,000**
223006 Water	0	0	**0**	0	2,400	**2,400**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	70,960	**70,960**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	260,000	**260,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**511,580**	**511,580**
Total Cost for Department 021	**0**	**0**	**0**	**0**	**4,296,964**	**4,296,964**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,296,964**	**4,296,964**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 022 MOWT National Roads UNRA West - Kasese Station						
Key Service Area 260006 National Road Maintenance						
221001 Advertising and Public Relations	0	0	**0**	0	500	**500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,900	**3,900**
221003 Staff Training	0	0	**0**	0	1,500	**1,500**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,040	**1,040**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	13,000	**13,000**
221009 Welfare and Entertainment	0	0	**0**	0	21,860	**21,860**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,200	**6,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,500	**1,500**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
223004 Guard and Security services	0	0	**0**	0	127,860	**127,860**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	1,600	**1,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	300	**300**
227001 Travel inland	0	0	**0**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	777,600	**777,600**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,284,802	**1,284,802**
228002 Maintenance-Transport Equipment	0	0	**0**	0	167,498	**167,498**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,460	**1,460**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**2,455,620**	**2,455,620**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 022 MOWT National Roads UNRA West - Kasese Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**107,000**	**107,000**
Total Cost for Department 022	**0**	**0**	**0**	**0**	**2,562,620**	**2,562,620**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,562,620**	**2,562,620**
Department 023 MOWT National Roads UNRA South - Kabale Station						
Key Service Area 260006 National Road Maintenance						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	28,000	**28,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,152	**1,152**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	39,143	**39,143**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	**0**	0	45,425	**45,425**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,122,000	**1,122,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,534,386	**3,534,386**
228002 Maintenance-Transport Equipment	0	0	**0**	0	241,274	**241,274**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**5,124,379**	**5,124,379**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	11,160	**11,160**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 023 MOWT National Roads UNRA South - Kabale Station						
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
223004 Guard and Security services	0	0	**0**	0	19,000	**19,000**
223005 Electricity	0	0	**0**	0	1,800	**1,800**
223006 Water	0	0	**0**	0	1,600	**1,600**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	220,000	**220,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**260,560**	**260,560**
Total Cost for Department 023	**0**	**0**	**0**	**0**	**5,384,939**	**5,384,939**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,384,939**	**5,384,939**
Department 024 MOWT National Roads UNRA South - Ibanda Station						
Key Service Area 260006 National Road Maintenance						
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	28,280	**28,280**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,000	**9,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
222002 Postage and Courier	0	0	**0**	0	100	**100**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	0	**0**	0	66,900	**66,900**
223005 Electricity	0	0	**0**	0	8,000	**8,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,200	**1,200**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	795,600	**795,600**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,226,824	**2,226,824**
228002 Maintenance-Transport Equipment	0	0	**0**	0	167,498	**167,498**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 024 MOWT National Roads UNRA South - Ibanda Station						
Key Service Area 260006 National Road Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 260006	**0**	**0**	**0**	**0**	**3,374,602**	**3,374,602**
Key Service Area 260039 Axle Load Control and Weigh Bridges Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	11,160	**11,160**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	0	**0**	0	2,200	**2,200**
223005 Electricity	0	0	**0**	0	3,000	**3,000**
223006 Water	0	0	**0**	0	2,000	**2,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 260039	**0**	**0**	**0**	**0**	**25,360**	**25,360**
Total Cost for Department 024	**0**	**0**	**0**	**0**	**3,399,962**	**3,399,962**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**3,399,962**	**3,399,962**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0265 Atiak-Moyo Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	139,802	0	**139,802**
312131 Roads and Bridges - Acquisition	0	0	**0**	2,464,090	4,304,710	**6,768,800**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**2,603,892**	**4,304,710**	**6,908,602**
Total Cost for Project 0265	**0**	**0**	**0**	**2,603,892**	**4,304,710**	**6,908,602**
Total Excluding Arrears	**0**	**0**	**0**	**2,603,892**	**4,304,710**	**6,908,602**
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road						
Key Service Area 260007 Road Construction and Upgrade						
312131 Roads and Bridges - Acquisition	0	0	**0**	6,000,000	0	**6,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Total Cost for Project 1041	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1176 Hoima- Wanseko Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	2,000,000	0	**2,000,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	35,000,000	148,474,055	**183,474,055**
352899 Other Domestic Arrears Budgeting	0	0	**0**	15,000,000	0	**15,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**52,000,000**	**148,474,055**	**200,474,055**
Total Cost for Project 1176	**0**	**0**	**0**	**52,000,000**	**148,474,055**	**200,474,055**
Total Excluding Arrears	**0**	**0**	**0**	**37,000,000**	**148,474,055**	**185,474,055**
Project 1274 Musita-Lumino-Busia/Majanji Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	8,000,000	0	**8,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**8,050,000**	**0**	**8,050,000**
Total Cost for Project 1274	**0**	**0**	**0**	**8,050,000**	**0**	**8,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**8,050,000**	**0**	**8,050,000**
Project 1277 Kampala Nothern Bypass Phase 2						
Key Service Area 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	0	**0**	8,000,000	0	**8,000,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	35,000,000	0	**35,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**43,000,000**	**0**	**43,000,000**
Total Cost for Project 1277	**0**	**0**	**0**	**43,000,000**	**0**	**43,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**8,000,000**	**0**	**8,000,000**
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi						
Key Service Area 260007 Road Construction and Upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	1,500,000	0	**1,500,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**11,500,000**	**0**	**11,500,000**
Total Cost for Project 1279	**0**	**0**	**0**	**11,500,000**	**0**	**11,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,500,000**	**0**	**11,500,000**
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	900,108	0	**900,108**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta						
Key Service Area 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	0	**0**	25,000,000	0	**25,000,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**35,900,108**	**0**	**35,900,108**
Total Cost for Project 1280	**0**	**0**	**0**	**35,900,108**	**0**	**35,900,108**
Total Excluding Arrears	**0**	**0**	**0**	**25,900,108**	**0**	**25,900,108**
Project 1313 North Eastern Road-Corridor Asset Management Project						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	62,935	7,000,000	**7,062,935**
312131 Roads and Bridges - Acquisition	0	0	**0**	5,980,311	13,063,023	**19,043,334**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**6,043,246**	**20,063,023**	**26,106,268**
Total Cost for Project 1313	**0**	**0**	**0**	**6,043,246**	**20,063,023**	**26,106,268**
Total Excluding Arrears	**0**	**0**	**0**	**6,043,246**	**20,063,023**	**26,106,268**
Project 1320 Construction of 66 Selected Bridges						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	406,712	0	**406,712**
312131 Roads and Bridges - Acquisition	0	0	**0**	30,000,000	0	**30,000,000**
Total Cost of Key Service Area 260001	**0**	**0**	**0**	**30,606,712**	**0**	**30,606,712**
Total Cost for Project 1320	**0**	**0**	**0**	**30,606,712**	**0**	**30,606,712**
Total Excluding Arrears	**0**	**0**	**0**	**30,606,712**	**0**	**30,606,712**
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	3,000,000	**3,050,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	10,000,000	19,292,247	**29,292,247**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**10,050,000**	**22,292,247**	**32,342,247**
Total Cost for Project 1322	**0**	**0**	**0**	**10,050,000**	**22,292,247**	**32,342,247**
Total Excluding Arrears	**0**	**0**	**0**	**10,050,000**	**22,292,247**	**32,342,247**
Project 1402 Rwenkunye -Apac- Lira -Acholibur Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	9,000,000	**9,050,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1402 Rwenkunye -Apac- Lira -Acholibur Road						
Key Service Area 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	0	**0**	10,000,000	147,203,315	**157,203,315**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**10,050,000**	**156,203,315**	**166,253,315**
Total Cost for Project 1402	**0**	**0**	**0**	**10,050,000**	**156,203,315**	**166,253,315**
Total Excluding Arrears	**0**	**0**	**0**	**10,050,000**	**156,203,315**	**166,253,315**
Project 1403 Soroti -Katakwi- Moroto -Lokitonyala Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	373,065	0	**373,065**
312131 Roads and Bridges - Acquisition	0	0	**0**	6,000,000	0	**6,000,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**16,373,065**	**0**	**16,373,065**
Total Cost for Project 1403	**0**	**0**	**0**	**16,373,065**	**0**	**16,373,065**
Total Excluding Arrears	**0**	**0**	**0**	**6,373,065**	**0**	**6,373,065**
Project 1404 Kibuye -Busega- Mpigi						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	645,808	10,000,000	**10,645,808**
312131 Roads and Bridges - Acquisition	0	0	**0**	2,161,083	247,898,241	**250,059,325**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**2,806,892**	**257,898,241**	**260,705,133**
Total Cost for Project 1404	**0**	**0**	**0**	**2,806,892**	**257,898,241**	**260,705,133**
Total Excluding Arrears	**0**	**0**	**0**	**2,806,892**	**257,898,241**	**260,705,133**
Project 1490 Luwero - Butalangu Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	6,000,000	**6,200,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	3,000,000	30,897,513	**33,897,513**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**3,200,000**	**36,897,513**	**40,097,513**
Total Cost for Project 1490	**0**	**0**	**0**	**3,200,000**	**36,897,513**	**40,097,513**
Total Excluding Arrears	**0**	**0**	**0**	**3,200,000**	**36,897,513**	**40,097,513**
Project 1545 Kisoro-Mgahinga National Park Headquarters Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	8,000,000	**8,050,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	53,457,420	**53,457,420**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1545 Kisoro-Mgahinga National Park Headquarters Road						
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**61,457,420**	**61,507,420**
Total Cost for Project 1545	**0**	**0**	**0**	**50,000**	**61,457,420**	**61,507,420**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**61,457,420**	**61,507,420**
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road						
Key Service Area 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	0	**0**	34,045,269	490,516,577	**524,561,846**
352899 Other Domestic Arrears Budgeting	0	0	**0**	10,853,404	0	**10,853,404**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**44,898,672**	**490,516,577**	**535,415,249**
Total Cost for Project 1546	**0**	**0**	**0**	**44,898,672**	**490,516,577**	**535,415,249**
Total Excluding Arrears	**0**	**0**	**0**	**34,045,269**	**490,516,577**	**524,561,846**
Project 1657 Moyo-Yumbe-Koboko road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	15,000,000	**15,100,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	800,000	109,183,192	**109,983,192**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**900,000**	**124,183,192**	**125,083,192**
Total Cost for Project 1657	**0**	**0**	**0**	**900,000**	**124,183,192**	**125,083,192**
Total Excluding Arrears	**0**	**0**	**0**	**900,000**	**124,183,192**	**125,083,192**
Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)						
Key Service Area 260010 Road rehabilitation						
312131 Roads and Bridges - Acquisition	0	0	**0**	3,500,000	0	**3,500,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**3,500,000**	**0**	**3,500,000**
Total Cost for Project 1692	**0**	**0**	**0**	**3,500,000**	**0**	**3,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,500,000**	**0**	**3,500,000**
Project 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)						
Key Service Area 260010 Road Rehabilitation						
312131 Roads and Bridges - Acquisition	0	0	**0**	7,000,000	0	**7,000,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Total Cost for Project 1693	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1694 Rehabilitation of Mityana-Mubende Road (100 Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	1,000,000	0	**1,000,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	20,000,000	0	**20,000,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	20,000,000	0	**20,000,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**41,000,000**	**0**	**41,000,000**
Total Cost for Project 1694	**0**	**0**	**0**	**41,000,000**	**0**	**41,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**21,000,000**	**0**	**21,000,000**
Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	1,357,069	0	**1,357,069**
312131 Roads and Bridges - Acquisition	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**11,357,069**	**0**	**11,357,069**
Total Cost for Project 1695	**0**	**0**	**0**	**11,357,069**	**0**	**11,357,069**
Total Excluding Arrears	**0**	**0**	**0**	**11,357,069**	**0**	**11,357,069**
Project 1764 Upgrading Manibe-Yumbe road (77km) to paved standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	17,352,543	**17,352,543**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**100,000**	**17,352,543**	**17,452,543**
Total Cost for Project 1764	**0**	**0**	**0**	**100,000**	**17,352,543**	**17,452,543**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**17,352,543**	**17,452,543**
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	550,000	0	**550,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	22,000,000	8,489,502	**30,489,502**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**22,550,000**	**8,489,502**	**31,039,502**
Total Cost for Project 1769	**0**	**0**	**0**	**22,550,000**	**8,489,502**	**31,039,502**
Total Excluding Arrears	**0**	**0**	**0**	**22,550,000**	**8,489,502**	**31,039,502**
Project 1771 Land Acquisition Project II						
Key Service Area 260012 Transport Infrastructure Corridor						
211102 Contract Staff Salaries	0	0	**0**	3,293,808	0	**3,293,808**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1771 Land Acquisition Project II						
Key Service Area 260012 Transport Infrastructure Corridor						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	319,873	0	**319,873**
212101 Social Security Contributions	0	0	**0**	329,381	0	**329,381**
221002 Workshops, Meetings and Seminars	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	1,500,000	0	**1,500,000**
228002 Maintenance-Transport Equipment	0	0	**0**	1,000,000	0	**1,000,000**
312139 Other Structures - Acquisition	0	0	**0**	70,170	0	**70,170**
342111 Land - Acquisition	0	0	**0**	106,596,947	0	**106,596,947**
Total Cost of Key Service Area 260012	**0**	**0**	**0**	**113,140,179**	**0**	**113,140,179**
Total Cost for Project 1771	**0**	**0**	**0**	**113,140,179**	**0**	**113,140,179**
Total Excluding Arrears	**0**	**0**	**0**	**113,140,179**	**0**	**113,140,179**
Project 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	7,000,000	**7,050,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	92,055,512	**92,055,512**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**99,055,512**	**99,105,512**
Total Cost for Project 1785	**0**	**0**	**0**	**50,000**	**99,055,512**	**99,105,512**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**99,055,512**	**99,105,512**
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	111,569	7,000,000	**7,111,569**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	50,652,364	**50,652,364**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**111,569**	**57,652,364**	**57,763,932**
Total Cost for Project 1794	**0**	**0**	**0**	**111,569**	**57,652,364**	**57,763,932**
Total Excluding Arrears	**0**	**0**	**0**	**111,569**	**57,652,364**	**57,763,932**
Project 1795 Construction Of Masindi Port Bridge						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1795 Construction Of Masindi Port Bridge						
Total Cost of Key Service Area 260001	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 1795	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Project 1796 Proposed Upgrading of Katine Ochero(72.9km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	2,000,000	**2,050,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	23,094,969	**23,094,969**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**25,094,969**	**25,144,969**
Total Cost for Project 1796	**0**	**0**	**0**	**50,000**	**25,094,969**	**25,144,969**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**25,094,969**	**25,144,969**
Project 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	42,500,000	0	**42,500,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**42,550,000**	**0**	**42,550,000**
Total Cost for Project 1807	**0**	**0**	**0**	**42,550,000**	**0**	**42,550,000**
Total Excluding Arrears	**0**	**0**	**0**	**42,550,000**	**0**	**42,550,000**
Project 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	26,000,000	0	**26,000,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	20,000,000	0	**20,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**46,100,000**	**0**	**46,100,000**
Total Cost for Project 1808	**0**	**0**	**0**	**46,100,000**	**0**	**46,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**26,100,000**	**0**	**26,100,000**
Project 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**20,000**	**0**	**20,000**
Total Cost for Project 1809	**0**	**0**	**0**	**20,000**	**0**	**20,000**
Total Excluding Arrears	**0**	**0**	**0**	**20,000**	**0**	**20,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	6,000,000	**6,050,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	51,652,364	**51,652,364**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**57,652,364**	**57,702,364**
Total Cost for Project 1810	**0**	**0**	**0**	**50,000**	**57,652,364**	**57,702,364**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**57,652,364**	**57,702,364**
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	8,000,000	**8,050,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	0	51,205,788	**51,205,788**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**59,205,788**	**59,255,788**
Total Cost for Project 1816	**0**	**0**	**0**	**50,000**	**59,205,788**	**59,255,788**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**59,205,788**	**59,255,788**
Project 1818 Rehabilitation of Matugga-Kapeeka Road (42km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	15,000,000	0	**15,000,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**15,050,000**	**0**	**15,050,000**
Total Cost for Project 1818	**0**	**0**	**0**	**15,050,000**	**0**	**15,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,050,000**	**0**	**15,050,000**
Project 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	18,000,000	0	**18,000,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**18,100,000**	**0**	**18,100,000**
Total Cost for Project 1819	**0**	**0**	**0**	**18,100,000**	**0**	**18,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**18,100,000**	**0**	**18,100,000**
Project 1820 Rehabilitation of Karuma-Packwach Road (106km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	10,000,000	0	**10,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1820 Rehabilitation of Karuma-Packwach Road (106km)						
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**10,050,000**	**0**	**10,050,000**
Total Cost for Project 1820	**0**	**0**	**0**	**10,050,000**	**0**	**10,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**10,050,000**	**0**	**10,050,000**
Project 1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	21,000,000	0	**21,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**21,050,000**	**0**	**21,050,000**
Total Cost for Project 1821	**0**	**0**	**0**	**21,050,000**	**0**	**21,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**21,050,000**	**0**	**21,050,000**
Project 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	1,500,000	0	**1,500,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	13,500,000	0	**13,500,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	15,000,000	0	**15,000,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Total Cost for Project 1822	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Project 1823 Construction of New Ssezibwa Bridge						
Key Service Area 260001 Bridge construction						
225204 Monitoring and Supervision of capital work	0	0	**0**	500,000	0	**500,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	15,000,000	0	**15,000,000**
Total Cost of Key Service Area 260001	**0**	**0**	**0**	**15,500,000**	**0**	**15,500,000**
Total Cost for Project 1823	**0**	**0**	**0**	**15,500,000**	**0**	**15,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,500,000**	**0**	**15,500,000**
Project 1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 1824	**0**	**0**	**0**	**50,000**	**0**	**50,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Project 1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 1840	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Project 1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)						
Key Service Area 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 260010	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 1841	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Project 1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)						
Key Service Area 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 1842	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total for Vote Function 08	**0**	**0**	**0**	**1,021,001,683**	**1,646,793,334**	**2,667,795,016**
Total Excluding Arrears	**0**	**0**	**0**	**855,934,560**	**1,646,793,334**	**2,502,727,894**
Vote Function 09 National and District Roads Maintenance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Road Fund Management						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	0	**0**	0	100,800,000	**100,800,000**
o/w Establishment of Regional Technical Support Units	0	0	**0**	0	2,600,000	**2,600,000**
o/w Extended Periodic Maintenance of Selected Town Councils	0	0	**0**	0	13,480,000	**13,480,000**
o/w Maintenance of City Roads by Kampala Capital City Authority	0	0	**0**	0	10,000,000	**10,000,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Road Fund Management						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	0	**0**	0	100,800,000	**100,800,000**
o/w Maintenance of roads in 10no. Newly created cities	0	0	**0**	0	3,200,000	**3,200,000**
o/w Maintenance of small bridges	0	0	**0**	0	2,000,000	**2,000,000**
o/w Maintenance of Town Council Roads	0	0	**0**	0	22,190,000	**22,190,000**
o/w Removal of bottlenecks on Community Access Roads	0	0	**0**	0	12,628,000	**12,628,000**
o/w Road safety activities	0	0	**0**	0	2,000,000	**2,000,000**
o/w Routine and Periodic Maintenance of District Roads	0	0	**0**	0	17,770,000	**17,770,000**
o/w Routine and Periodic Maintenance of Municipal Council Roads	0	0	**0**	0	7,432,000	**7,432,000**
o/w Special Intervention to handle emergencies on District Roads and distressed areas	0	0	**0**	0	6,000,000	**6,000,000**
o/w Undertake Rural Accessibility Index to assess the level of accessibility to essential Social Services by Public	0	0	**0**	0	1,500,000	**1,500,000**
Total Cost of Key Service Area 260002	**0**	**0**	**0**	**0**	**100,800,000**	**100,800,000**
Key Service Area 260008 Road Fund Management Services						
211101 General Staff Salaries	0	0	**0**	628,482	0	**628,482**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	350,000	**350,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Road Fund Management						
Key Service Area 260008 Road Fund Management Services						
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	65,450	**65,450**
222001 Information and Communication Technology Services.	0	0	**0**	0	80,000	**80,000**
222002 Postage and Courier	0	0	**0**	0	15,000	**15,000**
223001 Property Management Expenses	0	0	**0**	0	100,000	**100,000**
223004 Guard and Security services	0	0	**0**	0	80,000	**80,000**
223005 Electricity	0	0	**0**	0	150,000	**150,000**
223006 Water	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	655,000	**655,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	244,550	**244,550**
228002 Maintenance-Transport Equipment	0	0	**0**	0	250,000	**250,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 260008	**0**	**0**	**0**	**628,482**	**3,500,000**	**4,128,482**
Total Cost for Department 001	**0**	**0**	**0**	**628,482**	**104,300,000**	**104,928,482**
Total Excluding Arrears	**0**	**0**	**0**	**628,482**	**104,300,000**	**104,928,482**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 09	**0**	**0**	**0**	**104,928,482**	**0**	**104,928,482**
Total Excluding Arrears	**0**	**0**	**0**	**104,928,482**	**0**	**104,928,482**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public Structures						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	780,000	0	**780,000**	1,780,000	0	**1,780,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public Structures						
Key Service Area 000024 Compliance and Enforcement Services						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221012 Small Office Equipment	0	33,175	**33,175**	0	0	**0**
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	0	**0**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	58,875	**58,875**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,875	**8,875**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	55,000	**55,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	9,075	**9,075**	0	0	**0**
263402 Transfer to Other Government Units	0	200,000	**200,000**	0	1,000,000	**1,000,000**
o/w Transfer to NBRB	0	200,000	**200,000**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000024	**780,000**	**530,000**	**1,310,000**	**1,780,000**	**1,000,000**	**2,780,000**
Key Service Area 260004 Registration and Licensing						
211101 General Staff Salaries	1,000,000	0	**1,000,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	5,000	**5,000**	0	0	**0**
225101 Consultancy Services	0	200,000	**200,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public Structures						
Key Service Area 260004 Registration and Licensing						
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	10,000	**10,000**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 260004	**1,000,000**	**463,000**	**1,463,000**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**1,780,000**	**993,000**	**2,773,000**	**1,780,000**	**1,200,000**	**2,980,000**
Total Excluding Arrears	**1,780,000**	**993,000**	**2,773,000**	**1,780,000**	**1,200,000**	**2,980,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,773,000**	**0**	**2,773,000**	**2,980,000**	**0**	**2,980,000**
Total Excluding Arrears	**2,773,000**	**0**	**2,773,000**	**2,980,000**	**0**	**2,980,000**
Programme 17 Regional Balanced Development						
Vote Function 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Roads and Bridges						
Key Service Area 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	120,000	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	246,000	**246,000**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**396,000**	**396,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**396,000**	**396,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**396,000**	**396,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**396,000**	**0**	**396,000**	**0**	**0**	**0**
Total Excluding Arrears	**396,000**	**0**	**396,000**	**0**	**0**	**0**
Grand Total Vote 016	**659,851,938**	**1,365,587,954**	**2,025,439,892**	**1,841,702,376**	**4,070,702,334**	**5,912,404,710**

VOTE: 016 Ministry of Works and Transport

Total Excluding Arrears	**640,737,678**	**1,365,587,954**	**2,006,325,632**	**1,623,246,175**	**4,070,702,334**	**5,693,948,509**

VOTE: 016 Ministry of Works and Transport

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 01 Construction Standards and Quality Assurance						
Department 001 Construction Standards and Quality Management						
1421 Development of the Construction Industry	9,735,000	0	**9,735,000**	18,842,000	0	**18,842,000**
Total Development for the Department 001	**9,735,000**	**0**	**9,735,000**	**18,842,000**	**0**	**18,842,000**
Total Excluding Arrears	**9,735,000**	**0**	**9,735,000**	**18,842,000**	**0**	**18,842,000**
Vote Function 02 District, Urban and Community Access Roads						
Department 001 Roads and Bridges						
1558 Rural Bridges Infrastructure Development	18,980,000	0	**18,980,000**	19,000,000	0	**19,000,000**
1564 Community Roads Improvement Project	4,192,000	0	**4,192,000**	24,889,000	0	**24,889,000**
1703 Rehabilitation of District Roads Project	15,067,000	0	**15,067,000**	34,067,000	0	**34,067,000**
1705 Rehabilitation and Upgrading of Urban Roads Project	6,787,000	0	**6,787,000**	11,786,000	0	**11,786,000**
Total Development for the Department 001	**45,026,000**	**0**	**45,026,000**	**89,742,000**	**0**	**89,742,000**
Total Excluding Arrears	**45,026,000**	**0**	**45,026,000**	**89,742,000**	**0**	**89,742,000**
Vote Function 03 Mechanical Equipment, Plant and Ferry Services						
Department 001 Mechanical Engineering Services						
0267 IMPROVEMENT FERRY SERVICES.	0	0	**0**	2,220,000	0	**2,220,000**
Total Development for the Department 001	**0**	**0**	**0**	**2,220,000**	**0**	**2,220,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,220,000**	**0**	**2,220,000**
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1888 Institutional Development for Ministry of Works and Transport	0	0	**0**	7,199,447	0	**7,199,447**
Total Development for the Department 001	**0**	**0**	**0**	**7,199,447**	**0**	**7,199,447**
Total Excluding Arrears	**0**	**0**	**0**	**7,199,447**	**0**	**7,199,447**
Department 002 Policy and Planning						
1617 Retooling of Ministry of Works and Transport	1,356,852	0	**1,356,852**	0	0	**0**
Total Development for the Department 002	**1,356,852**	**0**	**1,356,852**	**0**	**0**	**0**
Total Excluding Arrears	**1,356,852**	**0**	**1,356,852**	**0**	**0**	**0**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 05 Multimodal Transport Regulation						
Department 001 Maritime Administration						
1456 Multinational Lake Victoria Martime Comm. & Transport Project	219,000	30,800,000	**31,019,000**	2,800,000	6,150,000	**8,950,000**
Total Development for the Department 001	**219,000**	**30,800,000**	**31,019,000**	**2,800,000**	**6,150,000**	**8,950,000**
Total Excluding Arrears	**219,000**	**30,800,000**	**31,019,000**	**2,800,000**	**6,150,000**	**8,950,000**
Department 002 Transport Regulation and Safety						
1774 Streamlining Management of Motor Vehicle Registration	13,060,000	0	**13,060,000**	38,614,000	0	**38,614,000**
Total Development for the Department 002	**13,060,000**	**0**	**13,060,000**	**38,614,000**	**0**	**38,614,000**
Total Excluding Arrears	**13,060,000**	**0**	**13,060,000**	**38,614,000**	**0**	**38,614,000**
Vote Function 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	170,103,500	1,073,450,000	**1,243,553,500**	0	0	**0**
1284 Development of new Kampala Port in Bukasa	5,925,000	66,317,954	**72,242,954**	3,000,000	0	**3,000,000**
1373 Entebbe Airport Rehabilitation Phase 1	0	0	**0**	49,500,000	126,419,000	**175,919,000**
1489 Development of Kabaale Airport	167,000,000	0	**167,000,000**	4,700,000	0	**4,700,000**
1563 URC Capacity Building Project	4,627,000	195,020,000	**199,647,000**	2,000,000	194,981,828	**196,981,828**
1659 Rehabilitation of the Tororo, Gulu railway line	67,000,000	0	**67,000,000**	46,000,000	0	**46,000,000**
1849 Construction of Standard Gauge Railway	0	0	**0**	79,028,000	2,096,358,172	**2,175,386,172**
Total Development for the Department 001	**414,655,500**	**1,334,787,954**	**1,749,443,454**	**184,228,000**	**2,417,759,000**	**2,601,987,000**
Total Excluding Arrears	**414,655,500**	**1,334,787,954**	**1,749,443,454**	**184,228,000**	**2,417,759,000**	**2,601,987,000**
Vote Function 08 National Roads Maintenance & Construction						
Department 001 National Roads						
0265 Atiak-Moyo Road	0	0	**0**	2,603,892	4,304,710	**6,908,602**
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0	0	**0**	6,000,000	0	**6,000,000**
1176 Hoima- Wanseko Road	0	0	**0**	52,000,000	148,474,055	**200,474,055**
1274 Musita-Lumino-Busia/Majanji Road	0	0	**0**	8,050,000	0	**8,050,000**
1277 Kampala Nothern Bypass Phase 2	0	0	**0**	43,000,000	0	**43,000,000**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0	0	**0**	11,500,000	0	**11,500,000**
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0	0	**0**	35,900,108	0	**35,900,108**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 08 National Roads Maintenance & Construction						
Department 001 National Roads						
1313 North Eastern Road-Corridor Asset Management Project	0	0	**0**	6,043,246	20,063,023	**26,106,268**
1320 Construction of 66 Selected Bridges	0	0	**0**	30,606,712	0	**30,606,712**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0	0	**0**	10,050,000	22,292,247	**32,342,247**
1402 Rwenkunye -Apac- Lira -Acholibur Road	0	0	**0**	10,050,000	156,203,315	**166,253,315**
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	0	0	**0**	16,373,065	0	**16,373,065**
1404 Kibuye -Busega- Mpigi	0	0	**0**	2,806,892	257,898,241	**260,705,133**
1490 Luwero - Butalangu Road	0	0	**0**	3,200,000	36,897,513	**40,097,513**
1545 Kisoro-Mgahinga National Park Headquarters Road	0	0	**0**	50,000	61,457,420	**61,507,420**
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0	0	**0**	44,898,672	490,516,577	**535,415,249**
1657 Moyo-Yumbe-Koboko road	0	0	**0**	900,000	124,183,192	**125,083,192**
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0	0	**0**	3,500,000	0	**3,500,000**
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	0	0	**0**	7,000,000	0	**7,000,000**
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	0	0	**0**	41,000,000	0	**41,000,000**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	0	0	**0**	11,357,069	0	**11,357,069**
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0	0	**0**	100,000	17,352,543	**17,452,543**
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	0	**0**	22,550,000	8,489,502	**31,039,502**
1771 Land Acquisition Project II	0	0	**0**	113,140,179	0	**113,140,179**
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0	0	**0**	50,000	99,055,512	**99,105,512**
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0	0	**0**	111,569	57,652,364	**57,763,932**
1795 Construction Of Masindi Port Bridge	0	0	**0**	50,000	0	**50,000**
1796 Proposed Upgrading of Katine Ochero(72.9km)	0	0	**0**	50,000	25,094,969	**25,144,969**
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	0	**0**	42,550,000	0	**42,550,000**

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 08 National Roads Maintenance & Construction						
Department 001 National Roads						
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0	0	**0**	46,100,000	0	**46,100,000**
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0	0	**0**	20,000	0	**20,000**
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	0	**0**	50,000	57,652,364	**57,702,364**
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	0	**0**	50,000	59,205,788	**59,255,788**
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	0	**0**	15,050,000	0	**15,050,000**
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0	0	**0**	18,100,000	0	**18,100,000**
1820 Rehabilitation of Karuma-Packwach Road (106km)	0	0	**0**	10,050,000	0	**10,050,000**
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	0	0	**0**	21,050,000	0	**21,050,000**
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0	0	**0**	30,000,000	0	**30,000,000**
1823 Construction of New Ssezibwa Bridge	0	0	**0**	15,500,000	0	**15,500,000**
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0	0	**0**	50,000	0	**50,000**
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	0	0	**0**	50,000	0	**50,000**
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	0	0	**0**	50,000	0	**50,000**
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0	0	**0**	50,000	0	**50,000**
Total Development for the Department 001	**0**	**0**	**0**	**681,661,404**	**1,646,793,334**	**2,328,454,737**
Total Excluding Arrears	**0**	**0**	**0**	**545,808,000**	**1,646,793,334**	**2,192,601,334**
Grand Total Vote	**484,052,352**	**1,365,587,954**	**1,849,640,306**	**1,025,306,850**	**4,070,702,334**	**5,096,009,184**
Total Excluding Arrears	**484,052,352**	**1,365,587,954**	**1,849,640,306**	**889,453,447**	**4,070,702,334**	**4,960,155,780**

VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 0265 Atiak-Moyo Road	**0**	**4,305**
406 European Union (EU)	0	4,305
Project 1097 New Standard Gauge Railway Line	**1,073,450**	**0**
507 China (PR)	1,073,450	0
Project 1176 Hoima- Wanseko Road	**0**	**148,474**
507 China (PR)	0	148,474
Project 1284 Development of new Kampala Port in Bukasa	**66,318**	**0**
514 Germany Fed. Rep.	66,318	0
Project 1313 North Eastern Road-Corridor Asset Management Project	**0**	**20,063**
410 International Development Association (IDA)	0	20,063
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)	**0**	**22,292**
414 Islamic Development Bank	0	22,292
Project 1373 Entebbe Airport Rehabilitation Phase 1	**0**	**126,419**
420 Joint (Multi/Basket) Financing	0	126,419
Project 1402 Rwenkunye -Apac- Lira -Acholibur Road	**0**	**156,203**
414 Islamic Development Bank	0	156,203
Project 1404 Kibuye -Busega- Mpigi	**0**	**257,898**
401 Africa Development Bank (ADB)	0	257,898
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project	**30,800**	**6,150**
401 Africa Development Bank (ADB)	30,800	6,150
Project 1490 Luwero - Butalangu Road	**0**	**36,898**
403 Arab Bank for Economic Development in Africa (BADEA)	0	36,898
Project 1545 Kisoro-Mgahinga National Park Headquarters Road	**0**	**61,457**
401 Africa Development Bank (ADB)	0	61,457
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road	**0**	**490,517**
401 Africa Development Bank (ADB)	0	490,517
Project 1563 URC Capacity Building Project	**195,020**	**194,982**
401 Africa Development Bank (ADB)	38,030	50,196
402 Africa Development Fund (ADF)	137,220	144,786
542 Spain	19,770	0

VOTE: 016 Ministry of Works and Transport

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1657 Moyo-Yumbe-Koboko road	**0**	**124,183**
410 International Development Association (IDA)	0	124,183
Project 1764 Upgrading Manibe-Yumbe road (77km) to paved standard	**0**	**17,353**
458 Japanese International Cooperation Agency (JICA)	0	17,353
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)	**0**	**8,490**
415 Organisation of Petroleum Exporting Countries (OPEC)	0	8,490
Project 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/ Mpara-Bwizi (37km)	**0**	**99,056**
414 Islamic Development Bank	0	99,056
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	**0**	**57,652**
401 Africa Development Bank (ADB)	0	57,652
Project 1796 Proposed Upgrading of Katine Ochero(72.9km)	**0**	**25,095**
414 Islamic Development Bank	0	25,095
Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	**0**	**57,652**
549 United Kingdom	0	57,652
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	**0**	**59,206**
414 Islamic Development Bank	0	59,206
Project 1849 Construction of Standard Gauge Railway	**0**	**2,096,358**
507 China (PR)	0	2,096,358
Total External Project Financing for Vote 016	**1,365,588**	**4,070,702**

VOTE: 016 Ministry of Works and Transport

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114511	Motor Vehicle Road licenses	0.000	34.880
114512	Motor Vehicle Registration fees	208.670	246.640
114514	Other Vehicle Fees and Licenses	34.822	0.000
114526	Other licenses	99.644	0.000
142213	Driving permits	0.000	97.880
142214	Other permits	0.000	10.400
Total		**343.136**	**389.800**

VOTE: 017 Ministry of Energy and Mineral Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.711	16.995	17.845	18.737	19.674	20.658
	Non-Wage	54.922	110.248	130.714	150.321	180.386	216.463
Devt.	GoU	176.254	358.489	412.263	453.489	544.187	653.024
	Ext Fin.	963.575	1,313.938	2,882.589	2,297.477	2,705.199	0.000
GoU Total		**247.887**	**485.732**	**560.822**	**622.547**	**744.246**	**890.144**
Total GoU+Ext Fin (MTEF)		**1,211.462**	**1,799.671**	**3,443.410**	**2,920.024**	**3,449.446**	**890.144**
Arrears		0.381	45.143	0.000	0.000	0.000	0.000
Total Budget		**1,211.843**	**1,844.813**	**3,443.410**	**2,920.024**	**3,449.446**	**890.144**
Total Vote Budget Excluding Arrears		**1,211.462**	**1,799.671**	**3,443.410**	**2,920.024**	**3,449.446**	**890.144**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Geological Survey Department	3,219,412	4,478,813	**7,698,225**	0	0	**0**
002 Geothermal Survey Resources Department	1,098,618	3,557,157	**4,655,775**	0	0	**0**
003 Mines Department	1,181,970	7,354,030	**8,536,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**5,500,000**	**15,390,000**	**20,890,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2,000,000	16,120,000	**18,120,000**	0	0	**0**
1773 Mineral Regulation Infrastructure Project	4,000,000	0	**4,000,000**	0	0	**0**
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3,000,000	0	**3,000,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**9,000,000**	**16,120,000**	**25,120,000**	**0**	**0**	**0**
Total for Vote Function 01	*14,500,000*	*31,510,000*	*46,010,000*	*0*	*0*	*0*
Total for Programme 02	**14,500,000**	**31,510,000**	**46,010,000**	**0**	**0**	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Petroleum Supply (Downstream) Department	794,535	1,825,618	**2,620,153**	0	0	**0**
002 Petroleum Exploration, Development and Production (Upstream) Department	1,961,465	2,497,629	**4,459,094**	0	0	**0**
004 Midstream Petroleum Department	944,000	1,597,416	**2,541,416**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**3,700,000**	**5,920,662**	**9,620,662**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10,259,742	0	**10,259,742**	0	0	**0**
1611 Petroleum Exploration and Promotion of Frontier Basins	5,400,000	0	**5,400,000**	0	0	**0**
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	10,000,000	0	**10,000,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**25,659,742**	**0**	**25,659,742**	**0**	**0**	**0**
Total for Vote Function 04	*29,359,742*	*5,920,662*	*35,280,404*	*0*	*0*	*0*
Total for Programme 03	**29,359,742**	**5,920,662**	**35,280,404**	**0**	**0**	**0**
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Electrical Power Department	706,955	684,607	**1,391,562**	829,679	1,500,000	**2,329,679**
002 Energy Efficiency and conservation Department	712,842	319,483	**1,032,326**	540,879	1,200,000	**1,740,879**
004 Renewable Energy Department	817,741	483,789	**1,301,530**	876,124	1,208,000	**2,084,124**
005 Nuclear Energy Department	1,516,226	987,654	**2,503,880**	1,000,794	1,800,000	**2,800,794**
006 Rural Electrification Management	459,632	456,404	**916,036**	1,496,148	1,352,000	**2,848,148**
Total Recurrent Budget Estimates for Vote Function	**4,213,396**	**2,931,937**	**7,145,333**	**4,743,625**	**7,060,000**	**11,803,625**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1143 Isimba Hydro Power Project	4,005,435	61,300,000	**65,305,435**	0	0	**0**
1183 Karuma Hydroelectricity Power Project	11,392,663	228,080,000	**239,472,663**	30,000,000	0	**30,000,000**
1259 Kampala-Entebbe Transmission Line	100,000	17,300,000	**17,400,000**	0	0	**0**
1391 Lira-Gulu-Agago 132KV transmission project	100,000	24,350,000	**24,450,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1409 Mirama -Kabale 132kv Transmission Project	650,000	70,310,000	**70,960,000**	0	0	**0**
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	100,000	15,700,000	**15,800,000**	0	0	**0**
1429 ORIO Mini Hydro Power and Rural Electrification Project	7,000,000	0	**7,000,000**	26,000,000	0	**26,000,000**
1492 Kampala Metropolitan Transmission System Improvement Project	1,200,000	104,190,000	**105,390,000**	0	45,750,000	**45,750,000**
1497 Masaka-Mbarara Grid Expansion Line	400,000	28,860,000	**29,260,000**	0	0	**0**
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3,177,929	15,140,000	**18,317,929**	0	0	**0**
1518 Uganda Rural Electrification Access Project (UREAP)	8,763,587	23,010,000	**31,773,587**	0	0	**0**
1654 Power Supply to industrial parks and Power Transmission Line Extension	7,550,000	27,250,000	**34,800,000**	0	0	**0**
1655 Kikagati Nsongezi Transmission Line	100,000	6,810,000	**6,910,000**	0	0	**0**
1775 Electricity Access Scale Up Project	10,718,911	304,200,000	**314,918,911**	1,020,700	345,400,000	**346,420,700**
1800 Clean Energy Access Project	3,220,618	0	**3,220,618**	1,000,000	0	**1,000,000**
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13,116,508	0	**13,116,508**	3,500,000	0	**3,500,000**
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	500,000	20,954,759	**21,454,759**	89,000,000	20,790,000	**109,790,000**
1828 Rural Electrification and Connectivity Project	43,078,186	0	**43,078,186**	74,700,000	147,290,000	**221,990,000**
1844 GET Access Uganda Mini-Grid Systems Project	0	0	**0**	500,000	0	**500,000**
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	0	0	**0**	44,210,000	96,575,006	**140,785,006**
1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project	0	0	**0**	1,000,000	0	**1,000,000**
1993 Rehabilitation of 380MW Nalubaale and Kira Complex	0	0	**0**	100,000	4,740,000	**4,840,000**
1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations	0	0	**0**	500,000	0	**500,000**
Total Development Budget Estimates for Vote Function	**115,173,836**	**947,454,759**	**1,062,628,595**	**271,530,700**	**660,545,006**	**932,075,706**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Total for Vote Function 02	*119,387,232*	*950,386,696*	*1,069,773,928*	*276,274,325*	*667,605,006*	*943,879,331*
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	2,797,783	29,368,137	**32,165,920**	3,051,428	49,960,413	**53,011,842**
002 Policy and Planning Department	500,000	1,194,666	**1,694,666**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**3,297,783**	**30,562,802**	**33,860,585**	**3,051,428**	**49,960,413**	**53,011,842**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11,370,056	0	**11,370,056**	0	0	**0**
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15,399,588	0	**15,399,588**	6,000,000	0	**6,000,000**
1885 Institutional Development for Ministry of Energy and Mineral Development	0	0	**0**	69,000,000	0	**69,000,000**
Total Development Budget Estimates for Vote Function	**26,769,644**	**0**	**26,769,644**	**75,000,000**	**0**	**75,000,000**
Total for Vote Function 03	*30,067,428*	*30,562,802*	*60,630,230*	*78,051,428*	*49,960,413*	*128,011,842*
Total for Programme 08	**149,454,660**	**980,949,498**	**1,130,404,158**	**354,325,753**	**717,565,419**	**1,071,891,172**
Programme 17 Regional Balanced Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Renewable Energy Department	0	148,500	**148,500**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**148,500**	**148,500**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*148,500*	*148,500*	*0*	*0*	*0*
Total for Programme 17	**0**	**148,500**	**148,500**	**0**	**0**	**0**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Geological Survey Department	0	0	**0**	3,219,412	7,278,813	**10,498,225**
002 Geothermal Survey Resources Department	0	0	**0**	1,098,618	4,757,157	**5,855,775**
003 Mines Department	0	0	**0**	1,181,970	24,664,030	**25,846,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**5,500,000**	**36,700,000**	**42,200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1773 Mineral Regulation Infrastructure Project	0	0	**0**	3,000,000	0	**3,000,000**
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	0	0	**0**	5,000,000	0	**5,000,000**
1854 The Uganda Geothermal Resources Development Project Phase II	0	0	**0**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**9,000,000**	**0**	**9,000,000**
Total for Vote Function 01	*0*	*0*	*0*	*14,500,000*	*36,700,000*	*51,200,000*
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	0	**0**	0	4,000,000	**4,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*4,000,000*	*4,000,000*
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Petroleum Supply (Downstream) Department	0	0	**0**	884,367	4,000,000	**4,884,367**
003 Upstream Petroleum Department	0	0	**0**	1,961,465	5,170,000	**7,131,465**
004 Midstream Petroleum Department	0	0	**0**	854,168	3,500,000	**4,354,168**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**3,700,000**	**12,670,000**	**16,370,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0	0	**0**	15,000,000	0	**15,000,000**
1611 Petroleum Exploration and Promotion of Frontier Basins	0	0	**0**	6,000,000	0	**6,000,000**
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	0	0	**0**	26,958,676	653,393,458	**680,352,134**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**47,958,676**	**653,393,458**	**701,352,134**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Total for Vote Function 04	*0*	*0*	*0*	*51,658,676*	*666,063,458*	*717,722,134*
Total for Programme 21	**0**	**0**	**0**	**66,158,676**	**706,763,458**	**772,922,134**
Grand Total Vote 017	**193,314,402**	**1,018,528,660**	**1,211,843,062**	**420,484,429**	**1,424,328,877**	**1,844,813,306**
Total Excluding Arrears	**192,964,921**	**1,018,496,647**	**1,211,461,569**	**375,484,429**	**1,424,186,245**	**1,799,670,674**

VOTE: 017 Ministry of Energy and Mineral Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	31,044,217	6,843,728	37,887,945	28,220,741	14,831,230	43,051,971
212 Social Contributions	437,489	929,642	1,367,131	299,414	938,190	1,237,604
221 General Use of goods and services	14,009,862	2,503,372	16,513,234	23,806,988	5,171,373	28,978,361
222 Communications	1,782,772	0	1,782,772	544,000	0	544,000
223 Utility and Property Expenses	2,490,000	0	2,490,000	3,122,000	0	3,122,000
224 Supplies and Services	2,161,000	0	2,161,000	6,845,700	400,000	7,245,700
225 Professional Services	44,870,450	48,617,946	93,488,396	39,031,703	47,756,037	86,787,740
226 Insurances and Licenses	80,000	280,000	360,000	150,000	280,000	430,000
227 Travel and Transport	17,240,467	1,026,750	18,267,217	22,340,196	1,126,750	23,466,946
228 Maintenance	7,542,040	148,878	7,690,918	5,904,267	148,878	6,053,145
262 Grants To International Organisations - CURRENT	325,000	0	325,000	505,030	0	505,030
263 To other general government units.	55,194,170	677,104,759	732,298,928	247,410,000	249,465,006	496,875,006
273 Employment-related social benefits	4,158,000	0	4,158,000	4,652,487	0	4,652,487
281 Property expenses other than interest	0	0	0	500,000	0	500,000
282 Current transfers not elsewhere classified	8,441,248	0	8,441,248	45,608,700	14,460,000	60,068,700
312 Acquisition of Produced Assets	54,860,096	225,919,684	280,779,780	43,630,904	979,160,999	1,022,791,903
313 Major Repairs, Overhaul and Improvement to Produced Assets	950,000	200,000	1,150,000	400,000	200,000	600,000
342 Acquisition of Non - Produced Assets	2,300,000	0	2,300,000	12,760,080	0	12,760,080
352 Financial Assets	381,493	0	381,493	45,142,633	0	45,142,633
Grand Total Vote 017	**248,268,303**	**963,574,759**	**1,211,843,062**	**530,874,842**	**1,313,938,464**	**1,844,813,306**
Total Excluding Arrears	**247,886,810**	**963,574,759**	**1,211,461,569**	**485,732,210**	**1,313,938,464**	**1,799,670,674**

VOTE: 017 Ministry of Energy and Mineral Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	16,311,179	0	16,311,179	16,795,053	0	**16,795,053**
211102 Contract Staff Salaries	3,905,399	4,999,533	8,904,932	2,048,854	9,548,689	**11,597,543**
211104 Employee Gratuity	148,942	1,460,439	1,609,380	61,740	1,868,785	**1,930,525**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,678,697	383,756	11,062,453	9,315,095	3,413,756	**12,728,851**
212101 Social Security Contributions	118,134	929,642	1,047,776	69,414	938,190	**1,007,604**
212102 Medical expenses (Employees)	130,500	0	130,500	138,000	0	**138,000**
212103 Incapacity benefits (Employees)	72,000	0	72,000	92,000	0	**92,000**
212201 Social Security Contributions	116,855	0	116,855	0	0	**0**
221001 Advertising and Public Relations	788,264	0	788,264	1,737,732	300,000	**2,037,732**
221002 Workshops, Meetings and Seminars	1,767,000	1,314,350	3,081,350	3,498,000	2,314,350	**5,812,350**
221003 Staff Training	339,040	399,971	739,011	1,922,500	399,971	**2,322,471**
221004 Recruitment Expenses	112,500	0	112,500	85,000	0	**85,000**
221005 Official Ceremonies and State Functions	612,167	0	612,167	802,000	0	**802,000**
221007 Books, Periodicals & Newspapers	97,191	0	97,191	198,100	0	**198,100**
221008 Information and Communication Technology Supplies.	2,422,154	198,274	2,620,428	3,058,560	1,498,274	**4,556,834**
221009 Welfare and Entertainment	4,868,171	0	4,868,171	8,280,909	68,000	**8,348,909**
221010 Special Meals and Drinks	215,000	0	215,000	350,100	0	**350,100**
221011 Printing, Stationery, Photocopying and Binding	2,136,652	159,989	2,296,641	2,400,188	159,989	**2,560,177**
221012 Small Office Equipment	295,236	195,250	490,486	628,900	195,250	**824,150**
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	**2,000**
221016 Systems Recurrent costs	57,200	0	57,200	300,000	0	**300,000**
221017 Membership dues and Subscription fees.	279,287	235,539	514,826	423,000	235,539	**658,539**
221020 Litigation and related expenses	20,000	0	20,000	120,000	0	**120,000**
222001 Information and Communication Technology Services.	1,681,872	0	1,681,872	354,000	0	**354,000**
222002 Postage and Courier	100,900	0	100,900	190,000	0	**190,000**
223001 Property Management Expenses	640,000	0	640,000	542,000	0	**542,000**
223002 Property Rates	160,000	0	160,000	200,000	0	**200,000**
223004 Guard and Security services	550,000	0	550,000	1,390,000	0	**1,390,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	685,000	0	685,000	715,000	0	**715,000**
223006 Water	455,000	0	455,000	245,000	0	**245,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	30,000	0	**30,000**
224004 Beddings, Clothing, Footwear and related Services	70,000	0	70,000	81,000	0	**81,000**
224005 Laboratory supplies and services	1,700,000	0	1,700,000	6,350,000	0	**6,350,000**
224010 Protective Gear	391,000	0	391,000	374,700	400,000	**774,700**
224011 Research Expenses	0	0	0	40,000	0	**40,000**
225101 Consultancy Services	1,544,263	0	1,544,263	1,677,442	4,740,000	**6,417,442**
225201 Consultancy Services-Capital	25,728,016	46,440,325	72,168,342	17,900,000	33,510,325	**51,410,325**
225202 Environment Impact Assessment for Capital Works	4,855,000	0	4,855,000	3,583,000	0	**3,583,000**
225203 Appraisal and Feasibility Studies for Capital Works	5,374,306	1,799,870	7,174,176	8,499,294	4,127,962	**12,627,256**
225204 Monitoring and Supervision of capital work	7,368,865	377,750	7,746,615	7,371,967	5,377,750	**12,749,717**
226001 Insurances	80,000	280,000	360,000	150,000	280,000	**430,000**
227001 Travel inland	10,341,731	656,750	10,998,481	13,142,617	656,750	**13,799,367**
227002 Travel abroad	0	0	0	175,000	0	**175,000**
227003 Carriage, Haulage, Freight and transport hire	375,000	0	375,000	0	0	**0**
227004 Fuel, Lubricants and Oils	6,523,736	370,000	6,893,736	9,022,580	470,000	**9,492,580**
228001 Maintenance-Buildings and Structures	1,197,416	0	1,197,416	1,370,000	0	**1,370,000**
228002 Maintenance-Transport Equipment	2,774,625	148,878	2,923,503	2,873,267	148,878	**3,022,145**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,525,000	0	3,525,000	1,631,000	0	**1,631,000**
228004 Maintenance-Other Fixed Assets	45,000	0	45,000	30,000	0	**30,000**
262101 Contributions to International Organisations-Current	325,000	0	325,000	505,030	0	**505,030**
263402 Transfer to Other Government Units	55,194,170	677,104,759	732,298,928	247,010,000	249,465,006	**496,475,006**
263405 Transfers to Autonomous Government Units	0	0	0	400,000	0	**400,000**
273102 Incapacity, death benefits and funeral expenses	38,000	0	38,000	32,000	0	**32,000**
273104 Pension	2,950,000	0	2,950,000	2,988,729	0	**2,988,729**
273105 Gratuity	1,170,000	0	1,170,000	1,631,759	0	**1,631,759**
281401 Rent	0	0	0	500,000	0	**500,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
282104 Compensation to 3rd Parties	8,441,248	0	8,441,248	3,908,700	14,460,000	**18,368,700**
282301 Transfers to Government Institutions	0	0	0	41,700,000	0	**41,700,000**
312121 Non-Residential Buildings - Acquisition	150,000	0	150,000	2,000,000	0	**2,000,000**
312136 Power lines, stations and plants - Acquisition	33,047,898	220,097,684	253,145,582	18,451,289	324,402,042	**342,853,331**
312139 Other Structures - Acquisition	13,117,093	0	13,117,093	14,500,580	0	**14,500,580**
312149 Other Land Improvements - Acquisition	0	0	0	1,500,000	653,393,458	**654,893,458**
312212 Light Vehicles - Acquisition	2,017,000	5,600,000	7,617,000	1,458,676	0	**1,458,676**
312216 Cycles - Acquisition	30,000	0	30,000	0	0	**0**
312219 Other Transport equipment - Acquisition	900,000	0	900,000	0	0	**0**
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	**0**
312222 Heavy ICT hardware - Acquisition	0	0	0	500,000	0	**500,000**
312231 Office Equipment - Acquisition	0	0	0	200,000	120,000	**320,000**
312235 Furniture and Fittings - Acquisition	227,680	222,000	449,680	430,000	450,000	**880,000**
312299 Other Machinery and Equipment- Acquisition	5,270,425	0	5,270,425	2,337,891	0	**2,337,891**
312423 Computer Software - Acquisition	0	0	0	2,252,468	795,500	**3,047,968**
313121 Non-Residential Buildings - Improvement	0	200,000	200,000	0	200,000	**200,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	600,000	0	600,000	0	0	**0**
313229 Other ICT Equipment - Improvement	300,000	0	300,000	400,000	0	**400,000**
313233 Medical, Laboratory and Research & appliances - Improvement	50,000	0	50,000	0	0	**0**
342111 Land - Acquisition	2,300,000	0	2,300,000	12,760,080	0	**12,760,080**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	30,479	0	**30,479**
352899 Other Domestic Arrears Budgeting	381,493	0	381,493	45,112,154	0	**45,112,154**
Grand Total Vote 017	**248,268,303**	**963,574,759**	**1,211,843,062**	**530,874,842**	**1,313,938,464**	**1,844,813,306**
Total Excluding Arrears	**247,886,810**	**963,574,759**	**1,211,461,569**	**485,732,210**	**1,313,938,464**	**1,799,670,674**

VOTE: 017 Ministry of Energy and Mineral Development

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Key Service Area 060003 Mineral exploration and development						
211101 General Staff Salaries	2,819,412	0	**2,819,412**	0	0	**0**
211102 Contract Staff Salaries	400,000	0	**400,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	257,813	**257,813**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	0	**0**
221003 Staff Training	0	64,000	**64,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	14,000	**14,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221010 Special Meals and Drinks	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	0	**0**
221012 Small Office Equipment	0	40,000	**40,000**	0	0	**0**
222002 Postage and Courier	0	15,000	**15,000**	0	0	**0**
225101 Consultancy Services	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	500,000	**500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	140,000	**140,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	**200,000**	0	0	**0**
262101 Contributions to International Organisations-Current	0	100,000	**100,000**	0	0	**0**
o/w Contributions	0	100,000	**100,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	28,000	**28,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Total Cost of Key Service Area 060003	**3,219,412**	**2,478,813**	**5,698,225**	**0**	**0**	**0**
Key Service Area 060004 Mineral Laboratories and Research						
224005 Laboratory supplies and services	0	1,300,000	**1,300,000**	0	0	**0**
224010 Protective Gear	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	240,000	**240,000**	0	0	**0**
226001 Insurances	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	170,000	**170,000**	0	0	**0**
Total Cost of Key Service Area 060004	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**3,219,412**	**4,478,813**	**7,698,225**	**0**	**0**	**0**
Total Excluding Arrears	**3,219,412**	**4,478,813**	**7,698,225**	**0**	**0**	**0**
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
211101 General Staff Salaries	1,098,618	0	**1,098,618**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	**250,000**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	110,000	**110,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
222002 Postage and Courier	0	20,000	**20,000**	0	0	**0**
224005 Laboratory supplies and services	0	250,000	**250,000**	0	0	**0**
224010 Protective Gear	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	80,000	**80,000**	0	0	**0**
225201 Consultancy Services-Capital	0	950,000	**950,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
225202 Environment Impact Assessment for Capital Works	0	300,000	**300,000**	0	0	**0**
227001 Travel inland	0	357,157	**357,157**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	350,000	**350,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	350,000	**350,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 060001	**1,098,618**	**3,557,157**	**4,655,775**	**0**	**0**	**0**
Total Cost for Department 002	**1,098,618**	**3,557,157**	**4,655,775**	**0**	**0**	**0**
Total Excluding Arrears	**1,098,618**	**3,557,157**	**4,655,775**	**0**	**0**	**0**
Department 003 Mines Department						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Key Service Area 060006 Mining Management						
211101 General Staff Salaries	1,181,970	0	**1,181,970**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	250,000	**250,000**	0	0	**0**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221004 Recruitment Expenses	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	14,030	**14,030**	0	0	**0**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
221020 Litigation and related expenses	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
223004 Guard and Security services	0	50,000	**50,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	0	**0**
224010 Protective Gear	0	10,000	**10,000**	0	0	**0**
225201 Consultancy Services-Capital	0	300,000	**300,000**	0	0	**0**
227001 Travel inland	0	1,170,000	**1,170,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	500,000	**500,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	0	**0**
262101 Contributions to International Organisations-Current	0	120,000	**120,000**	0	0	**0**
o/w CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS E.G ICGLR, SEAMIC	0	120,000	**120,000**	0	0	**0**
263402 Transfer to Other Government Units	0	4,000,000	**4,000,000**	0	0	**0**
o/w Funding for the Uganda National Mining Company	0	4,000,000	**4,000,000**	0	0	**0**
Total Cost of Key Service Area 060006	**1,181,970**	**7,054,030**	**8,236,000**	**0**	**0**	**0**
Total Cost for Department 003	**1,181,970**	**7,354,030**	**8,536,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,181,970**	**7,354,030**	**8,536,000**	**0**	**0**	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja						
Key Service Area 060003 Mineral exploration and development						
221008 Information and Communication Technology Supplies.	500,000	0	**500,000**	0	0	**0**
223004 Guard and Security services	250,000	0	**250,000**	0	0	**0**
225101 Consultancy Services	650,000	0	**650,000**	0	0	**0**
225201 Consultancy Services-Capital	300,000	16,120,000	**16,420,000**	0	0	**0**
227001 Travel inland	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 060003	**2,000,000**	**16,120,000**	**18,120,000**	**0**	**0**	**0**
Total Cost for Project 1542	**2,000,000**	**16,120,000**	**18,120,000**	**0**	**0**	**0**
Total Excluding Arrears	**2,000,000**	**16,120,000**	**18,120,000**	**0**	**0**	**0**
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 060006 Mining Management						
211102 Contract Staff Salaries	1,300,000	0	**1,300,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	50,000	0	**50,000**	0	0	**0**
221004 Recruitment Expenses	50,000	0	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	200,000	0	**200,000**	0	0	**0**
221009 Welfare and Entertainment	5,000	0	**5,000**	0	0	**0**
221010 Special Meals and Drinks	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	0	0	**0**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
223004 Guard and Security services	70,000	0	**70,000**	0	0	**0**
225201 Consultancy Services-Capital	300,000	0	**300,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 060006 Mining Management						
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	90,000	0	**90,000**	0	0	**0**
312219 Other Transport equipment - Acquisition	900,000	0	**900,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	0	0	**0**
342111 Land - Acquisition	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 060006	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Total Cost for Project 1773	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Project 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)						
Key Service Area 060003 Mineral exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	0	**240,000**	0	0	**0**
221003 Staff Training	80,000	0	**80,000**	0	0	**0**
221009 Welfare and Entertainment	40,000	0	**40,000**	0	0	**0**
221010 Special Meals and Drinks	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	0	0	**0**
222002 Postage and Courier	10,000	0	**10,000**	0	0	**0**
224010 Protective Gear	30,000	0	**30,000**	0	0	**0**
225201 Consultancy Services-Capital	230,000	0	**230,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	250,000	0	**250,000**	0	0	**0**
227001 Travel inland	650,000	0	**650,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	550,000	0	**550,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	**100,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	400,000	0	**400,000**	0	0	**0**
313229 Other ICT Equipment - Improvement	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 060003	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Total Cost for Project 1833	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Total for Vote Function 01	**29,890,000**	**16,120,000**	**46,010,000**	**0**	**0**	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
Total Excluding Arrears	**29,890,000**	**16,120,000**	**46,010,000**	**0**	**0**	**0**
Programme 03 Sustainable Petroleum Development						
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	11,093	**11,093**	0	0	**0**
221009 Welfare and Entertainment	0	80,108	**80,108**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,800	**16,800**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	162,000	**162,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	81,000	**81,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	24,000	**24,000**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**475,000**	**475,000**	**0**	**0**	**0**
Key Service Area 000058 Stakeholder Management						
211101 General Staff Salaries	794,535	0	**794,535**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	205,900	**205,900**	0	0	**0**
212103 Incapacity benefits (Employees)	0	12,000	**12,000**	0	0	**0**
221001 Advertising and Public Relations	0	24,000	**24,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	22,500	**22,500**	0	0	**0**
221009 Welfare and Entertainment	0	257,160	**257,160**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,240	**16,240**	0	0	**0**
221012 Small Office Equipment	0	14,000	**14,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000058 Stakeholder Management						
222002 Postage and Courier	0	12,000	**12,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	57,600	**57,600**	0	0	**0**
227001 Travel inland	0	206,600	**206,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	140,000	**140,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 000058	**794,535**	**1,040,000**	**1,834,535**	**0**	**0**	**0**
Key Service Area 080005 Energy and Mineral systems managment						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	8,500	**8,500**	0	0	**0**
221009 Welfare and Entertainment	0	84,000	**84,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,600	**12,600**	0	0	**0**
225101 Consultancy Services	0	128,118	**128,118**	0	0	**0**
227001 Travel inland	0	8,000	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,400	**38,400**	0	0	**0**
228002 Maintenance-Transport Equipment	0	21,000	**21,000**	0	0	**0**
Total Cost of Key Service Area 080005	**0**	**310,618**	**310,618**	**0**	**0**	**0**
Total Cost for Department 001	**794,535**	**1,825,618**	**2,620,153**	**0**	**0**	**0**
Total Excluding Arrears	**794,535**	**1,825,618**	**2,620,153**	**0**	**0**	**0**
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,961,465	0	**1,961,465**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221010 Special Meals and Drinks	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
Key Service Area 000039 Policies, Regulations and Standards						
223004 Guard and Security services	0	50,000	**50,000**	0	0	**0**
223005 Electricity	0	55,000	**55,000**	0	0	**0**
223006 Water	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 000039	**1,961,465**	**700,000**	**2,661,465**	**0**	**0**	**0**
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	655,000	**655,000**	0	0	**0**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221010 Special Meals and Drinks	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
223004 Guard and Security services	0	30,000	**30,000**	0	0	**0**
223005 Electricity	0	30,000	**30,000**	0	0	**0**
223006 Water	0	25,000	**25,000**	0	0	**0**
225101 Consultancy Services	0	57,629	**57,629**	0	0	**0**
227001 Travel inland	0	320,000	**320,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	280,000	**280,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 080003	**0**	**1,797,629**	**1,797,629**	**0**	**0**	**0**
Total Cost for Department 002	**1,961,465**	**2,497,629**	**4,459,094**	**0**	**0**	**0**
Total Excluding Arrears	**1,961,465**	**2,497,629**	**4,459,094**	**0**	**0**	**0**
Department 004 Midstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	944,000	0	**944,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Midstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	177,416	**177,416**	0	0	**0**
Total Cost of Key Service Area 000039	**944,000**	**597,416**	**1,541,416**	**0**	**0**	**0**
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221010 Special Meals and Drinks	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	150,000	**150,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 080003	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Key Service Area 080004 Petroleum Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	0	**0**
223004 Guard and Security services	0	100,000	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 080004	**0**	**500,000**	**500,000**	**0**	**0**	**0**
Total Cost for Department 004	**944,000**	**1,597,416**	**2,541,416**	**0**	**0**	**0**
Total Excluding Arrears	**944,000**	**1,597,416**	**2,541,416**	**0**	**0**	**0**
Development Budget Estimates						

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	36,000	0	**36,000**	0	0	**0**
221001 Advertising and Public Relations	44,000	0	**44,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	52,000	0	**52,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	22,433	0	**22,433**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	14,242	0	**14,242**	0	0	**0**
225204 Monitoring and Supervision of capital work	401,198	0	**401,198**	0	0	**0**
227001 Travel inland	300,000	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	165,440	0	**165,440**	0	0	**0**
312139 Other Structures - Acquisition	9,224,430	0	**9,224,430**	0	0	**0**
Total Cost of Key Service Area 000017	**10,259,742**	**0**	**10,259,742**	**0**	**0**	**0**
Total Cost for Project 1610	**10,259,742**	**0**	**10,259,742**	**0**	**0**	**0**
Total Excluding Arrears	**10,259,742**	**0**	**10,259,742**	**0**	**0**	**0**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080001 Exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	**1,000,000**	0	0	**0**
221001 Advertising and Public Relations	50,000	0	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	20,000	0	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	400,000	0	**400,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	70,000	0	**70,000**	0	0	**0**
222001 Information and Communication Technology Services.	90,000	0	**90,000**	0	0	**0**
224005 Laboratory supplies and services	150,000	0	**150,000**	0	0	**0**
224010 Protective Gear	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	440,000	0	**440,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	290,000	0	**290,000**	0	0	**0**
228002 Maintenance-Transport Equipment	550,000	0	**550,000**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080001 Exploration and development						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000	0	**190,000**	0	0	**0**
312212 Light Vehicles - Acquisition	600,000	0	**600,000**	0	0	**0**
Total Cost of Key Service Area 080001	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	50,000	0	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	50,000	0	**50,000**	0	0	**0**
224010 Protective Gear	50,000	0	**50,000**	0	0	**0**
225201 Consultancy Services-Capital	100,000	0	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	800,000	0	**800,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	50,000	0	**50,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	150,000	0	**150,000**	0	0	**0**
313233 Medical, Laboratory and Research & appliances - Improvement	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 560019	**1,400,000**	**0**	**1,400,000**	**0**	**0**	**0**
Total Cost for Project 1611	**5,400,000**	**0**	**5,400,000**	**0**	**0**	**0**
Total Excluding Arrears	**5,400,000**	**0**	**5,400,000**	**0**	**0**	**0**
Project 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II						
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	952,807	0	**952,807**	0	0	**0**
225201 Consultancy Services-Capital	1,000,000	0	**1,000,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	600,000	0	**600,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	206,935	0	**206,935**	0	0	**0**
228001 Maintenance-Buildings and Structures	400,000	0	**400,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	0	0	**0**
342111 Land - Acquisition	2,000,000	0	**2,000,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II						
Total Cost of Key Service Area 080003	**5,359,742**	**0**	**5,359,742**	**0**	**0**	**0**
Key Service Area 080004 Petroleum Investment Promotion						
221012 Small Office Equipment	100,000	0	**100,000**	0	0	**0**
225201 Consultancy Services-Capital	3,240,258	0	**3,240,258**	0	0	**0**
225204 Monitoring and Supervision of capital work	600,000	0	**600,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	600,000	0	**600,000**	0	0	**0**
Total Cost of Key Service Area 080004	**4,640,258**	**0**	**4,640,258**	**0**	**0**	**0**
Total Cost for Project 1793	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**
Total for Vote Function 04	**35,280,404**	**0**	**35,280,404**	**0**	**0**	**0**
Total Excluding Arrears	**35,280,404**	**0**	**35,280,404**	**0**	**0**	**0**
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Electrical Power Department						
Key Service Area 240001 Affordable Energy Services						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	280,000	**280,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 240001	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Key Service Area 240004 Power plant Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,300	**13,300**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	12,000	**12,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	119,700	**119,700**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Electrical Power Department						
Key Service Area 240004 Power plant Development						
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 240004	**0**	**0**	**0**	**0**	**750,000**	**750,000**
Key Service Area 240012 Transmission Network Development and Rehabilitation						
211101 General Staff Salaries	706,955	0	**706,955**	829,679	0	**829,679**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	**160,000**	0	104,000	**104,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	100	**100**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
221012 Small Office Equipment	0	20,000	**20,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	10,800	**10,800**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	140,000	**140,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	215,100	**215,100**
227001 Travel inland	0	30,607	**30,607**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 240012	**706,955**	**284,607**	**991,562**	**829,679**	**750,000**	**1,579,679**
Total Cost for Department 001	**706,955**	**684,607**	**1,391,562**	**829,679**	**1,500,000**	**2,329,679**
Total Excluding Arrears	**706,955**	**684,607**	**1,391,562**	**829,679**	**1,500,000**	**2,329,679**
Department 002 Energy Efficiency and conservation Department						
Key Service Area 080008 Energy Efficiency and Management						
211101 General Staff Salaries	712,842	0	**712,842**	540,879	0	**540,879**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Energy Efficiency and conservation Department						
Key Service Area 080008 Energy Efficiency and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	**44,000**	0	272,704	**272,704**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	6,700	**6,700**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	20,000	**20,000**
225201 Consultancy Services-Capital	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	146,783	**146,783**	0	345,296	**345,296**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	72,000	**72,000**
Total Cost of Key Service Area 080008	**712,842**	**319,483**	**1,032,326**	**540,879**	**1,200,000**	**1,740,879**
Total Cost for Department 002	**712,842**	**319,483**	**1,032,326**	**540,879**	**1,200,000**	**1,740,879**
Total Excluding Arrears	**712,842**	**319,483**	**1,032,326**	**540,879**	**1,200,000**	**1,740,879**
Department 004 Renewable Energy Department						
Key Service Area 240010 Renewable Energy Technology Development						
211101 General Staff Salaries	817,741	0	**817,741**	876,124	0	**876,124**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	28,272	**28,272**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	60,000	**60,000**
225101 Consultancy Services	0	10,517	**10,517**	0	203,000	**203,000**
227001 Travel inland	0	160,000	**160,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	90,000	**90,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	150,000	**150,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Renewable Energy Department						
Key Service Area 240010 Renewable Energy Technology Development						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	220,000	**220,000**
262101 Contributions to International Organisations-Current	0	5,000	**5,000**	0	5,000	**5,000**
o/w Contributions to International Organisations-Current IRENA ISA	0	0	**0**	0	5,000	**5,000**
o/w Irena subscriptions	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 240010	**817,741**	**483,789**	**1,301,530**	**876,124**	**1,208,000**	**2,084,124**
Total Cost for Department 004	**817,741**	**483,789**	**1,301,530**	**876,124**	**1,208,000**	**2,084,124**
Total Excluding Arrears	**817,741**	**483,789**	**1,301,530**	**876,124**	**1,208,000**	**2,084,124**
Department 005 Nuclear Energy Department						
Key Service Area 000029 Capacity Building						
221003 Staff Training	0	0	**0**	0	130,000	**130,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Key Service Area 000058 Stakeholder Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	33,000	**33,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,300	**4,300**
227001 Travel inland	0	0	**0**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,800	**16,800**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,900	**6,900**
Total Cost of Key Service Area 000058	**0**	**0**	**0**	**0**	**180,000**	**180,000**
Key Service Area 240003 Nuclear Energy Infrastructure						
211101 General Staff Salaries	1,516,226	0	**1,516,226**	1,000,794	0	**1,000,794**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	198,500	**198,500**	0	77,000	**77,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Nuclear Energy Department						
Key Service Area 240003 Nuclear Energy Infrastructure						
221001 Advertising and Public Relations	0	7,500	**7,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	120,000	**120,000**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	52,004	**52,004**	0	16,000	**16,000**
224010 Protective Gear	0	0	**0**	0	50,000	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	0	120,000	**120,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	200,000	**200,000**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	163,650	**163,650**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	54,000	**54,000**	0	12,000	**12,000**
262101 Contributions to International Organisations-Current	0	100,000	**100,000**	0	100,000	**100,000**
o/w Contribution to IAEA and AFRA	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 240003	**1,516,226**	**987,654**	**2,503,880**	**1,000,794**	**980,000**	**1,980,794**
Key Service Area 240004 Power plant development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	55,000	**55,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
224010 Protective Gear	0	0	**0**	0	30,000	**30,000**
225201 Consultancy Services-Capital	0	0	**0**	0	70,000	**70,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Nuclear Energy Department						
Key Service Area 240004 Power plant development						
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 240004	**0**	**0**	**0**	**0**	**490,000**	**490,000**
Total Cost for Department 005	**1,516,226**	**987,654**	**2,503,880**	**1,000,794**	**1,800,000**	**2,800,794**
Total Excluding Arrears	**1,516,226**	**987,654**	**2,503,880**	**1,000,794**	**1,800,000**	**2,800,794**
Department 006 Rural Electrification Management						
Key Service Area 240001 Affordable Energy Services						
211101 General Staff Salaries	459,632	0	**459,632**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
212102 Medical expenses (Employees)	0	118,000	**118,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	73,404	**73,404**	0	0	**0**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 240001	**459,632**	**456,404**	**916,036**	**0**	**0**	**0**
Key Service Area 240015 Distribution Network Expansion						
211101 General Staff Salaries	0	0	**0**	1,496,148	0	**1,496,148**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	0	**0**	0	58,000	**58,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Rural Electrification Management						
Key Service Area 240015 Distribution Network Expansion						
221009 Welfare and Entertainment	0	0	**0**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	285,000	**285,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	134,000	**134,000**
Total Cost of Key Service Area 240015	**0**	**0**	**0**	**1,496,148**	**1,352,000**	**2,848,148**
Total Cost for Department 006	**459,632**	**456,404**	**916,036**	**1,496,148**	**1,352,000**	**2,848,148**
Total Excluding Arrears	**459,632**	**456,404**	**916,036**	**1,496,148**	**1,352,000**	**2,848,148**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1143 Isimba Hydro Power Project						
Key Service Area 240004 Power plant Development						
211102 Contract Staff Salaries	108,000	0	**108,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	**400,000**	0	0	**0**
212101 Social Security Contributions	10,800	0	**10,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,200	0	**10,200**	0	0	**0**
221017 Membership dues and Subscription fees.	15,000	0	**15,000**	0	0	**0**
225201 Consultancy Services-Capital	1,305,435	0	**1,305,435**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	600,000	0	**600,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	56,000	0	**56,000**	0	0	**0**
263402 Transfer to Other Government Units	1,000,000	61,300,000	**62,300,000**	0	0	**0**
o/w Transfer to UEGCL for Staff, Project Steering Committee and Owners Engineer Obligations	1,000,000	61,300,000	**62,300,000**	0	0	**0**
Total Cost of Key Service Area 240004	**4,005,435**	**61,300,000**	**65,305,435**	**0**	**0**	**0**
Total Cost for Project 1143	**4,005,435**	**61,300,000**	**65,305,435**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**4,005,435**	**61,300,000**	**65,305,435**	**0**	**0**	**0**
Project 1183 Karuma Hydroelectricity Power Project						
Key Service Area 240004 Power Plant Development						
211102 Contract Staff Salaries	492,000	0	**492,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	**400,000**	100,000	0	**100,000**
212101 Social Security Contributions	60,000	0	**60,000**	0	0	**0**
221005 Official Ceremonies and State Functions	500,000	0	**500,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	50,000	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	0	0	**0**
221017 Membership dues and Subscription fees.	10,000	0	**10,000**	0	0	**0**
225201 Consultancy Services-Capital	1,168,000	0	**1,168,000**	400,000	0	**400,000**
225202 Environment Impact Assessment for Capital Works	400,000	0	**400,000**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	480,000	0	**480,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	80,000	0	**80,000**	0	0	**0**
263402 Transfer to Other Government Units	3,700,000	228,080,000	**231,780,000**	29,100,000	0	**29,100,000**
o/w Transfer to UEGCL for EPC Contractor Payments	0	228,080,000	**228,080,000**	0	0	**0**
o/w Transfer to UEGCL for Karuma and Isimba owners engineer	0	0	**0**	29,100,000	0	**29,100,000**
o/w Transfer to UEGCL for Staff obligations and OE	3,500,000	0	**3,500,000**	0	0	**0**
o/w Transfer to UETCL for DLP Monitoring and Supervision obligations	200,000	0	**200,000**	0	0	**0**
312139 Other Structures - Acquisition	3,892,663	0	**3,892,663**	0	0	**0**
Total Cost of Key Service Area 240004	**11,392,663**	**228,080,000**	**239,472,663**	**30,000,000**	**0**	**30,000,000**
Total Cost for Project 1183	**11,392,663**	**228,080,000**	**239,472,663**	**30,000,000**	**0**	**30,000,000**
Total Excluding Arrears	**11,392,663**	**228,080,000**	**239,472,663**	**30,000,000**	**0**	**30,000,000**
Project 1259 Kampala-Entebbe Transmission Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1259 Kampala-Entebbe Transmission Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	0	17,300,000	**17,300,000**	0	0	**0**
o/w Transfer to UETCL for outstanding EPC Works identified during the Defects Liability Period	0	17,300,000	**17,300,000**	0	0	**0**
Total Cost of Key Service Area 240012	**100,000**	**17,300,000**	**17,400,000**	**0**	**0**	**0**
Total Cost for Project 1259	**100,000**	**17,300,000**	**17,400,000**	**0**	**0**	**0**
Total Excluding Arrears	**100,000**	**17,300,000**	**17,400,000**	**0**	**0**	**0**
Project 1391 Lira-Gulu-Agago 132KV transmission project						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
263402 Transfer to Other Government Units	0	24,350,000	**24,350,000**	0	0	**0**
o/w Transfer to UETCL for defects rectification during DLP	0	24,350,000	**24,350,000**	0	0	**0**
Total Cost of Key Service Area 240012	**100,000**	**24,350,000**	**24,450,000**	**0**	**0**	**0**
Total Cost for Project 1391	**100,000**	**24,350,000**	**24,450,000**	**0**	**0**	**0**
Total Excluding Arrears	**100,000**	**24,350,000**	**24,450,000**	**0**	**0**	**0**
Project 1409 Mirama -Kabale 132kv Transmission Project						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	350,000	0	**350,000**	0	0	**0**
263402 Transfer to Other Government Units	100,000	70,310,000	**70,410,000**	0	0	**0**
o/w Transfer to UETCL for EPC Mirama-Kabale Transmission line	100,000	70,310,000	**70,410,000**	0	0	**0**
Total Cost of Key Service Area 240012	**650,000**	**70,310,000**	**70,960,000**	**0**	**0**	**0**
Total Cost for Project 1409	**650,000**	**70,310,000**	**70,960,000**	**0**	**0**	**0**
Total Excluding Arrears	**650,000**	**70,310,000**	**70,960,000**	**0**	**0**	**0**
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	0	15,700,000	**15,700,000**	0	0	**0**
o/w Transfer to UETCL for outstanding EPC Works identified during the Defects Liability Period	0	15,700,000	**15,700,000**	0	0	**0**
Total Cost of Key Service Area 240012	**100,000**	**15,700,000**	**15,800,000**	**0**	**0**	**0**
Total Cost for Project 1426	**100,000**	**15,700,000**	**15,800,000**	**0**	**0**	**0**
Total Excluding Arrears	**100,000**	**15,700,000**	**15,800,000**	**0**	**0**	**0**
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
Key Service Area 240004 Power Plant Development						
263402 Transfer to Other Government Units	7,000,000	0	**7,000,000**	26,000,000	0	**26,000,000**
o/w Transfer to UECCC for the Implementation of the ORIO Mini hydro Power Plants Phase one in the location of Hoimo, Igassa, Nchwera and Nsongya.	0	0	**0**	26,000,000	0	**26,000,000**
o/w Transfer to Uganda Energy Credit Capitalization Company (UECCC) for Implementation of the ORIO Mini-Hydro Power Project	7,000,000	0	**7,000,000**	0	0	**0**
Total Cost of Key Service Area 240004	**7,000,000**	**0**	**7,000,000**	**26,000,000**	**0**	**26,000,000**
Total Cost for Project 1429	**7,000,000**	**0**	**7,000,000**	**26,000,000**	**0**	**26,000,000**
Total Excluding Arrears	**7,000,000**	**0**	**7,000,000**	**26,000,000**	**0**	**26,000,000**
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
221008 Information and Communication Technology Supplies.	97,500	0	**97,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	12,500	0	**12,500**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	270,000	0	**270,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
263402 Transfer to Other Government Units	120,000	104,190,000	**104,310,000**	0	45,750,000	**45,750,000**
o/w TRansfer to UETCL for construction of the Kampala Metropolitan transmission System improvement project	0	0	**0**	0	45,750,000	**45,750,000**
o/w Transfer to UETCL for Kampala Metropolitan system strengthening and reinforcement works	120,000	104,190,000	**104,310,000**	0	0	**0**
Total Cost of Key Service Area 240012	**1,200,000**	**104,190,000**	**105,390,000**	**0**	**45,750,000**	**45,750,000**
Total Cost for Project 1492	**1,200,000**	**104,190,000**	**105,390,000**	**0**	**45,750,000**	**45,750,000**
Total Excluding Arrears	**1,200,000**	**104,190,000**	**105,390,000**	**0**	**45,750,000**	**45,750,000**
Project 1497 Masaka-Mbarara Grid Expansion Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
263402 Transfer to Other Government Units	100,000	28,860,000	**28,960,000**	0	0	**0**
o/w Transfer to UETCL for Project EPC Works	100,000	28,860,000	**28,960,000**	0	0	**0**
Total Cost of Key Service Area 240012	**400,000**	**28,860,000**	**29,260,000**	**0**	**0**	**0**
Total Cost for Project 1497	**400,000**	**28,860,000**	**29,260,000**	**0**	**0**	**0**
Total Excluding Arrears	**400,000**	**28,860,000**	**29,260,000**	**0**	**0**	**0**
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
Key Service Area 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	581,345	0	**581,345**	0	0	**0**
211104 Employee Gratuity	87,202	0	**87,202**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	0	0	**0**
212201 Social Security Contributions	66,855	0	**66,855**	0	0	**0**
225201 Consultancy Services-Capital	1,770,527	0	**1,770,527**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	382,000	0	**382,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
Key Service Area 240015 Distribution Network Expansion						
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	0	0	**0**
312136 Power lines, stations and plants - Acquisition	0	15,140,000	**15,140,000**	0	0	**0**
Total Cost of Key Service Area 240015	**3,177,929**	**15,140,000**	**18,317,929**	**0**	**0**	**0**
Total Cost for Project 1517	**3,177,929**	**15,140,000**	**18,317,929**	**0**	**0**	**0**
Total Excluding Arrears	**3,177,929**	**15,140,000**	**18,317,929**	**0**	**0**	**0**
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
Key Service Area 240015 Distribution Network Expansion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	100,000	0	**100,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	8,750	0	**8,750**	0	0	**0**
221009 Welfare and Entertainment	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	12,500	0	**12,500**	0	0	**0**
221012 Small Office Equipment	3,000	0	**3,000**	0	0	**0**
221017 Membership dues and Subscription fees.	10,000	0	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	5,000	0	**5,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	1,052,000	0	**1,052,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	85,000	0	**85,000**	0	0	**0**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	0	0	**0**
282104 Compensation to 3rd Parties	5,722,337	0	**5,722,337**	0	0	**0**
312136 Power lines, stations and plants - Acquisition	1,190,000	23,010,000	**24,200,000**	0	0	**0**
Total Cost of Key Service Area 240015	**8,763,587**	**23,010,000**	**31,773,587**	**0**	**0**	**0**
Total Cost for Project 1518	**8,763,587**	**23,010,000**	**31,773,587**	**0**	**0**	**0**
Total Excluding Arrears	**8,763,587**	**23,010,000**	**31,773,587**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225204 Monitoring and Supervision of capital work	400,000	0	**400,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700,000	0	**2,700,000**	0	0	**0**
263402 Transfer to Other Government Units	4,450,000	27,250,000	**31,700,000**	0	0	**0**
o/w Transfer to UEDCL for electrification of the Roofings Plant	2,000,000	0	**2,000,000**	0	0	**0**
o/w Transfer to UEDCL for preparation to undertake power sector reforms	2,000,000	0	**2,000,000**	0	0	**0**
o/w Transfer to UETCL for construction of Kabaale Substation	450,000	27,250,000	**27,700,000**	0	0	**0**
Total Cost of Key Service Area 240012	**7,550,000**	**27,250,000**	**34,800,000**	**0**	**0**	**0**
Total Cost for Project 1654	**7,550,000**	**27,250,000**	**34,800,000**	**0**	**0**	**0**
Total Excluding Arrears	**7,550,000**	**27,250,000**	**34,800,000**	**0**	**0**	**0**
Project 1655 Kikagati Nsongezi Transmission Line						
Key Service Area 240012 Transmission Network Development and Rehabilitation						
225202 Environment Impact Assessment for Capital Works	100,000	0	**100,000**	0	0	**0**
263402 Transfer to Other Government Units	0	6,810,000	**6,810,000**	0	0	**0**
o/w Transfer to UETCL for RAP implementation of Kikagati-Nsongenzi Transmission line	0	6,810,000	**6,810,000**	0	0	**0**
Total Cost of Key Service Area 240012	**100,000**	**6,810,000**	**6,910,000**	**0**	**0**	**0**
Total Cost for Project 1655	**100,000**	**6,810,000**	**6,910,000**	**0**	**0**	**0**
Total Excluding Arrears	**100,000**	**6,810,000**	**6,910,000**	**0**	**0**	**0**
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240001 Affordable Energy Services						
263402 Transfer to Other Government Units	400,000	72,000,000	**72,400,000**	0	0	**0**
o/w Transfer to UECCC for EASP operational expenses	400,000	72,000,000	**72,400,000**	0	0	**0**
Total Cost of Key Service Area 240001	**400,000**	**72,000,000**	**72,400,000**	**0**	**0**	**0**
Key Service Area 240010 Renewable Energy Technology Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	**200,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240010 Renewable Energy Technology Development						
221001 Advertising and Public Relations	40,000	0	**40,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	0	0	**0**
221012 Small Office Equipment	40,000	0	**40,000**	0	0	**0**
221017 Membership dues and Subscription fees.	100,000	0	**100,000**	0	0	**0**
224010 Protective Gear	40,000	0	**40,000**	0	0	**0**
225101 Consultancy Services	20,000	0	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	200,000	0	**200,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	0	0	**0**
227001 Travel inland	800,000	0	**800,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	410,000	0	**410,000**	0	0	**0**
228002 Maintenance-Transport Equipment	80,000	0	**80,000**	0	0	**0**
312136 Power lines, stations and plants - Acquisition	1,800,000	0	**1,800,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	1,890,000	0	**1,890,000**	0	0	**0**
Total Cost of Key Service Area 240010	**6,600,000**	**0**	**6,600,000**	**0**	**0**	**0**
Key Service Area 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	0	0	**0**	0	9,298,689	**9,298,689**
211104 Employee Gratuity	0	0	**0**	0	1,668,785	**1,668,785**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,383,756	**3,383,756**
212101 Social Security Contributions	0	0	**0**	0	878,190	**878,190**
221001 Advertising and Public Relations	0	0	**0**	0	300,000	**300,000**
221002 Workshops, Meetings and Seminars	0	1,314,350	**1,314,350**	0	2,314,350	**2,314,350**
221003 Staff Training	0	399,971	**399,971**	0	399,971	**399,971**
221008 Information and Communication Technology Supplies.	0	198,274	**198,274**	0	1,498,274	**1,498,274**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240015 Distribution Network Expansion						
221009 Welfare and Entertainment	0	0	**0**	0	68,000	**68,000**
221011 Printing, Stationery, Photocopying and Binding	0	159,989	**159,989**	0	159,989	**159,989**
221012 Small Office Equipment	0	195,250	**195,250**	0	195,250	**195,250**
221017 Membership dues and Subscription fees.	0	235,539	**235,539**	0	235,539	**235,539**
225201 Consultancy Services-Capital	0	30,320,325	**30,320,325**	0	33,510,325	**33,510,325**
225203 Appraisal and Feasibility Studies for Capital Works	0	1,799,870	**1,799,870**	0	4,127,962	**4,127,962**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	5,377,750	**5,377,750**
226001 Insurances	0	0	**0**	0	280,000	**280,000**
227001 Travel inland	200,000	656,750	**856,750**	0	656,750	**656,750**
227004 Fuel, Lubricants and Oils	0	370,000	**370,000**	0	470,000	**470,000**
228002 Maintenance-Transport Equipment	0	148,878	**148,878**	0	148,878	**148,878**
263402 Transfer to Other Government Units	0	0	**0**	0	86,350,000	**86,350,000**
o/w Transfer to UECCC	0	0	**0**	0	86,350,000	**86,350,000**
282104 Compensation to 3rd Parties	2,518,911	0	**2,518,911**	1,020,700	0	**1,020,700**
312136 Power lines, stations and plants - Acquisition	0	90,381,008	**90,381,008**	0	41,545,367	**41,545,367**
312231 Office Equipment - Acquisition	0	0	**0**	0	120,000	**120,000**
312235 Furniture and Fittings - Acquisition	0	222,000	**222,000**	0	450,000	**450,000**
312423 Computer Software - Acquisition	0	0	**0**	0	795,500	**795,500**
313121 Non-Residential Buildings - Improvement	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 240015	**2,718,911**	**126,602,204**	**129,321,115**	**1,020,700**	**194,433,325**	**195,454,025**
Key Service Area 240016 Electricity Connections						
211102 Contract Staff Salaries	0	4,999,533	**4,999,533**	0	0	**0**
211104 Employee Gratuity	0	1,460,439	**1,460,439**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	383,756	**383,756**	0	0	**0**
212101 Social Security Contributions	0	929,642	**929,642**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	377,750	**377,750**	0	0	**0**
226001 Insurances	0	280,000	**280,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1775 Electricity Access Scale Up Project						
Key Service Area 240016 Electricity Connections						
227001 Travel inland	1,000,000	0	**1,000,000**	0	0	**0**
312136 Power lines, stations and plants - Acquisition	0	91,566,675	**91,566,675**	0	150,566,675	**150,566,675**
312212 Light Vehicles - Acquisition	0	5,600,000	**5,600,000**	0	0	**0**
Total Cost of Key Service Area 240016	**1,000,000**	**105,597,796**	**106,597,796**	**0**	**150,966,675**	**150,966,675**
Total Cost for Project 1775	**10,718,911**	**304,200,000**	**314,918,911**	**1,020,700**	**345,400,000**	**346,420,700**
Total Excluding Arrears	**10,718,911**	**304,200,000**	**314,918,911**	**1,020,700**	**345,400,000**	**346,420,700**
Project 1800 Clean Energy Access Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	2,400,000	0	**2,400,000**	450,000	0	**450,000**
Total Cost of Key Service Area 000017	**2,500,000**	**0**	**2,500,000**	**700,000**	**0**	**700,000**
Key Service Area 080008 Energy Efficiency and Management						
221001 Advertising and Public Relations	18,000	0	**18,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	0	0	**0**
221012 Small Office Equipment	15,000	0	**15,000**	0	0	**0**
224010 Protective Gear	16,000	0	**16,000**	0	0	**0**
225201 Consultancy Services-Capital	350,000	0	**350,000**	200,000	0	**200,000**
227001 Travel inland	143,000	0	**143,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	119,618	0	**119,618**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	44,000	0	**44,000**	0	0	**0**
Total Cost of Key Service Area 080008	**720,618**	**0**	**720,618**	**300,000**	**0**	**300,000**
Total Cost for Project 1800	**3,220,618**	**0**	**3,220,618**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**3,220,618**	**0**	**3,220,618**	**1,000,000**	**0**	**1,000,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security						
Key Service Area 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	3,200,000	0	**3,200,000**	2,000,000	0	**2,000,000**
o/w Transfer to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District.	3,200,000	0	**3,200,000**	0	0	**0**
o/w Transfer to Atomic Energy Council for construction of the National Nuclear Regulatory Laboratories	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Key Service Area 240002	**3,200,000**	**0**	**3,200,000**	**2,000,000**	**0**	**2,000,000**
Key Service Area 240003 Nuclear Energy Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,724	0	**180,724**	165,000	0	**165,000**
221001 Advertising and Public Relations	0	0	**0**	5,000	0	**5,000**
221002 Workshops, Meetings and Seminars	160,000	0	**160,000**	60,000	0	**60,000**
221003 Staff Training	0	0	**0**	80,000	0	**80,000**
221008 Information and Communication Technology Supplies.	41,359	0	**41,359**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
224010 Protective Gear	0	0	**0**	15,000	0	**15,000**
225201 Consultancy Services-Capital	7,113,425	0	**7,113,425**	600,000	0	**600,000**
225202 Environment Impact Assessment for Capital Works	258,000	0	**258,000**	285,000	0	**285,000**
227001 Travel inland	363,000	0	**363,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	240,000	0	**240,000**	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	10,000	0	**10,000**
263402 Transfer to Other Government Units	1,500,000	0	**1,500,000**	0	0	**0**
o/w Transfer to Center for Nuclear Science and Technology at Soroti University	1,500,000	0	**1,500,000**	0	0	**0**
Total Cost of Key Service Area 240003	**9,916,508**	**0**	**9,916,508**	**1,500,000**	**0**	**1,500,000**
Total Cost for Project 1812	**13,116,508**	**0**	**13,116,508**	**3,500,000**	**0**	**3,500,000**
Total Excluding Arrears	**13,116,508**	**0**	**13,116,508**	**3,500,000**	**0**	**3,500,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	**100,000**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	500,000	0	**500,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
263402 Transfer to Other Government Units	200,000	20,954,759	**21,154,759**	88,000,000	20,790,000	**108,790,000**
o/w Transfer to UETCL for construction of Transmission line to Katikekile Moroto for Tororo Cement	0	0	**0**	88,000,000	0	**88,000,000**
o/w Transfer to UETCL for EPC contractor	0	0	**0**	0	20,790,000	**20,790,000**
o/w Transfer to UETCL for the Ntinda Substation EPC Works	200,000	20,954,759	**21,154,759**	0	0	**0**
Total Cost of Key Service Area 240012	**500,000**	**20,954,759**	**21,454,759**	**89,000,000**	**20,790,000**	**109,790,000**
Total Cost for Project 1827	**500,000**	**20,954,759**	**21,454,759**	**89,000,000**	**20,790,000**	**109,790,000**
Total Excluding Arrears	**500,000**	**20,954,759**	**21,454,759**	**89,000,000**	**20,790,000**	**109,790,000**
Project 1828 Rural Electrification and Connectivity Project						
Key Service Area 240015 Distribution Network Expansion						
211102 Contract Staff Salaries	488,054	0	**488,054**	488,054	250,000	**738,054**
211104 Employee Gratuity	61,740	0	**61,740**	61,740	200,000	**261,740**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,000	0	**238,000**	295,000	30,000	**325,000**
212101 Social Security Contributions	47,334	0	**47,334**	47,334	60,000	**107,334**
221001 Advertising and Public Relations	235,000	0	**235,000**	30,000	0	**30,000**
221002 Workshops, Meetings and Seminars	235,000	0	**235,000**	150,000	0	**150,000**
221008 Information and Communication Technology Supplies.	123,250	0	**123,250**	418,250	0	**418,250**
221009 Welfare and Entertainment	236,000	0	**236,000**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	420,000	0	**420,000**	240,000	0	**240,000**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
221017 Membership dues and Subscription fees.	44,600	0	**44,600**	50,000	0	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1828 Rural Electrification and Connectivity Project						
Key Service Area 240015 Distribution Network Expansion						
222001 Information and Communication Technology Services.	881,872	0	**881,872**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	55,000	0	**55,000**	20,000	0	**20,000**
224010 Protective Gear	35,000	0	**35,000**	0	0	**0**
225201 Consultancy Services-Capital	4,000,000	0	**4,000,000**	2,500,000	0	**2,500,000**
225202 Environment Impact Assessment for Capital Works	573,000	0	**573,000**	790,000	0	**790,000**
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000	0	**2,000,000**	5,000,000	0	**5,000,000**
225204 Monitoring and Supervision of capital work	874,167	0	**874,167**	874,167	0	**874,167**
227001 Travel inland	786,667	0	**786,667**	786,667	0	**786,667**
227003 Carriage, Haulage, Freight and transport hire	375,000	0	**375,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	507,833	0	**507,833**	507,833	0	**507,833**
228002 Maintenance-Transport Equipment	312,667	0	**312,667**	62,667	0	**62,667**
282104 Compensation to 3rd Parties	0	0	**0**	2,000,000	14,460,000	**16,460,000**
282301 Transfers to Government Institutions	0	0	**0**	41,700,000	0	**41,700,000**
o/w Funds transfer for distribution line extension to Simba cement factory	0	0	**0**	17,000,000	0	**17,000,000**
o/w Funds transfer for distribution line from Buloba to Kampiringisa	0	0	**0**	24,700,000	0	**24,700,000**
312136 Power lines, stations and plants - Acquisition	30,057,898	0	**30,057,898**	18,088,289	132,290,000	**150,378,289**
312235 Furniture and Fittings - Acquisition	77,680	0	**77,680**	80,000	0	**80,000**
312299 Other Machinery and Equipment- Acquisition	412,425	0	**412,425**	300,000	0	**300,000**
Total Cost of Key Service Area 240015	**43,078,186**	**0**	**43,078,186**	**74,700,000**	**147,290,000**	**221,990,000**
Total Cost for Project 1828	**43,078,186**	**0**	**43,078,186**	**74,700,000**	**147,290,000**	**221,990,000**
Total Excluding Arrears	**43,078,186**	**0**	**43,078,186**	**74,700,000**	**147,290,000**	**221,990,000**
Project 1844 GET Access Uganda Mini-Grid Systems Project						
Key Service Area 240015 Distribution Network Expansion						
221008 Information and Communication Technology Supplies.	0	0	**0**	17,000	0	**17,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1844 GET Access Uganda Mini-Grid Systems Project						
Key Service Area 240015 Distribution Network Expansion						
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
312136 Power lines, stations and plants - Acquisition	0	0	**0**	363,000	0	**363,000**
Total Cost of Key Service Area 240015	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Cost for Project 1844	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Project 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	0	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
263402 Transfer to Other Government Units	0	0	**0**	43,510,000	96,575,006	**140,085,006**
o/w Transfer to UETCL for Hoima-Kinyara-Kafu EPC works and RAP implementation, LRP & CDAP for Entebbe-Mutundwe, GERP, RAP for Industrial Parks II and other transmission lines	0	0	**0**	43,510,000	96,575,006	**140,085,006**
Total Cost of Key Service Area 240012	**0**	**0**	**0**	**44,210,000**	**96,575,006**	**140,785,006**
Total Cost for Project 1851	**0**	**0**	**0**	**44,210,000**	**96,575,006**	**140,785,006**
Total Excluding Arrears	**0**	**0**	**0**	**44,210,000**	**96,575,006**	**140,785,006**
Project 1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
263402 Transfer to Other Government Units	0	0	**0**	800,000	0	**800,000**
o/w Transfer to UETCL for implementation of Olwiyo-Juba Transmission line	0	0	**0**	800,000	0	**800,000**
Total Cost of Key Service Area 240012	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 1992	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1993 Rehabilitation of 380MW Nalubaale and Kira Complex						
Key Service Area 240005 Power plant Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	80,000	0	**80,000**
225101 Consultancy Services	0	0	**0**	0	4,740,000	**4,740,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 240005	**0**	**0**	**0**	**100,000**	**4,740,000**	**4,840,000**
Total Cost for Project 1993	**0**	**0**	**0**	**100,000**	**4,740,000**	**4,840,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**4,740,000**	**4,840,000**
Project 1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations						
Key Service Area 240012 Transmission Network Development and rehabilitation						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
263405 Transfers to Autonomous Government Units	0	0	**0**	400,000	0	**400,000**
o/w Transfer to UETCL for implementation of Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 240012	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Cost for Project 1994	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total for Vote Function 02	**122,319,169**	**947,454,759**	**1,069,773,928**	**283,334,325**	**660,545,006**	**943,879,331**
Total Excluding Arrears	**122,319,169**	**947,454,759**	**1,069,773,928**	**283,334,325**	**660,545,006**	**943,879,331**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	**22,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	31,000	**31,000**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
225204 Monitoring and Supervision of capital work	0	13,000	**13,000**	0	200,000	**200,000**
227001 Travel inland	0	27,000	**27,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	21,551	**21,551**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000001	**0**	**139,551**	**139,551**	**0**	**600,000**	**600,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	90,000	**90,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	8,560	**8,560**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,500	**11,500**	0	0	**0**
221016 Systems Recurrent costs	0	32,200	**32,200**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	22,660	**22,660**	0	0	**0**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	18,400	**18,400**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	6,680	**6,680**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	32,013	**32,013**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**132,013**	**132,013**	**0**	**400,000**	**400,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,797,783	0	**2,797,783**	3,051,428	0	**3,051,428**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,833	**9,833**	0	84,340	**84,340**
212102 Medical expenses (Employees)	0	12,500	**12,500**	0	0	**0**
221004 Recruitment Expenses	0	12,500	**12,500**	0	0	**0**
221005 Official Ceremonies and State Functions	0	16,200	**16,200**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	48,779	**48,779**
221011 Printing, Stationery, Photocopying and Binding	0	3,070	**3,070**	0	0	**0**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	200,000	**200,000**
221017 Membership dues and Subscription fees.	0	8,260	**8,260**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	18,811	**18,811**
273104 Pension	0	2,950,000	**2,950,000**	0	2,988,729	**2,988,729**
273105 Gratuity	0	1,170,000	**1,170,000**	0	1,631,759	**1,631,759**
Total Cost of Key Service Area 000005	**2,797,783**	**4,215,363**	**7,013,146**	**3,051,428**	**5,052,417**	**8,103,845**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	78,000	**78,000**
221009 Welfare and Entertainment	0	0	**0**	0	39,470	**39,470**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	38,274	**38,274**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	117,014	**117,014**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	133,000	**133,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	94,242	**94,242**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	52,175	**52,175**
221001 Advertising and Public Relations	0	6,624	**6,624**	0	26,812	**26,812**
221009 Welfare and Entertainment	0	17,396	**17,396**	0	35,589	**35,589**
221011 Printing, Stationery, Photocopying and Binding	0	34,640	**34,640**	0	80,000	**80,000**
227001 Travel inland	0	21,340	**21,340**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	55,424	**55,424**
Total Cost of Key Service Area 000007	**0**	**100,000**	**100,000**	**0**	**320,000**	**320,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,650	**20,650**	0	114,994	**114,994**
221008 Information and Communication Technology Supplies.	0	20,070	**20,070**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	15,620	**15,620**	0	37,424	**37,424**
221011 Printing, Stationery, Photocopying and Binding	0	9,960	**9,960**	0	40,000	**40,000**
222002 Postage and Courier	0	23,900	**23,900**	0	0	**0**
227001 Travel inland	0	0	**0**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	9,800	**9,800**	0	71,582	**71,582**
Total Cost of Key Service Area 000008	**0**	**100,000**	**100,000**	**0**	**320,000**	**320,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	502,595	**502,595**
221005 Official Ceremonies and State Functions	0	0	**0**	0	800,000	**800,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	243,626	**243,626**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	130,000	**130,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	120,000	**120,000**
223004 Guard and Security services	0	0	**0**	0	300,000	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	307,588	**307,588**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	146,191	**146,191**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**3,100,000**	**3,100,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	66,000	**66,000**
221001 Advertising and Public Relations	0	37,140	**37,140**	0	58,000	**58,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	110,000	**110,000**
221005 Official Ceremonies and State Functions	0	21,440	**21,440**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221009 Welfare and Entertainment	0	7,540	**7,540**	0	25,500	**25,500**
221010 Special Meals and Drinks	0	0	**0**	0	3,500	**3,500**
221011 Printing, Stationery, Photocopying and Binding	0	7,840	**7,840**	0	26,000	**26,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
224010 Protective Gear	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	8,600	**8,600**	0	66,000	**66,000**
227004 Fuel, Lubricants and Oils	0	11,720	**11,720**	0	37,000	**37,000**
228002 Maintenance-Transport Equipment	0	5,720	**5,720**	0	19,000	**19,000**
Total Cost of Key Service Area 000011	**0**	**100,000**	**100,000**	**0**	**500,000**	**500,000**
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	40,000	**40,000**
221003 Staff Training	0	5,040	**5,040**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	2,400	**2,400**	0	4,000	**4,000**
221020 Litigation and related expenses	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	40,000	**40,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	12,560	**12,560**	0	19,000	**19,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000012	**0**	**100,000**	**100,000**	**0**	**300,000**	**300,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
212102 Medical expenses (Employees)	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	814,746	**814,746**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	36,000	**36,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	22,500	**22,500**
221005 Official Ceremonies and State Functions	0	74,527	**74,527**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	18,191	**18,191**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	15,090	**15,090**	0	5,532,000	**5,532,000**
221010 Special Meals and Drinks	0	0	**0**	0	51,600	**51,600**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	**90,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	5,800	**5,800**	0	30,000	**30,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	25,367	**25,367**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	200,000	**200,000**
224010 Protective Gear	0	0	**0**	0	4,900	**4,900**
225204 Monitoring and Supervision of capital work	0	96,900	**96,900**	0	150,000	**150,000**
227001 Travel inland	0	183,419	**183,419**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	60,200	**60,200**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	122,800	**122,800**	0	185,000	**185,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	30,479	**30,479**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	112,154	**112,154**
Total Cost of Key Service Area 000014	**0**	**1,507,040**	**1,507,040**	**0**	**7,042,633**	**7,042,633**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000015 Monitoring and Evaluation						
221009 Welfare and Entertainment	0	0	**0**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	125,000	**125,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	170,000	**170,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	162,000	**162,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	35,000	**35,000**	0	54,000	**54,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	1,000	**1,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	6,000	**6,000**
228004 Maintenance-Other Fixed Assets	0	45,000	**45,000**	0	0	**0**
Total Cost of Key Service Area 000019	**0**	**100,000**	**100,000**	**0**	**320,000**	**320,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	70,000	**70,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland	0	0	**0**	0	205,364	**205,364**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**505,364**	**505,364**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,350	**54,350**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,000	**36,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	9,500	**9,500**
221009 Welfare and Entertainment	0	6,960	**6,960**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	14,000	**14,000**
225101 Consultancy Services	0	0	**0**	0	32,000	**32,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	5,220	**5,220**	0	90,500	**90,500**
227004 Fuel, Lubricants and Oils	0	19,480	**19,480**	0	94,000	**94,000**
228002 Maintenance-Transport Equipment	0	13,990	**13,990**	0	20,000	**20,000**
Total Cost of Key Service Area 000039	**0**	**100,000**	**100,000**	**0**	**500,000**	**500,000**
Key Service Area 000044 Stastistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	87,510	**87,510**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	52,000	**52,000**
227001 Travel inland	0	0	**0**	0	269,808	**269,808**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	90,682	**90,682**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000056 Data Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	68,000	**68,000**
227001 Travel inland	0	0	**0**	0	285,000	**285,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,000	**24,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000056	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,244	**15,244**
221009 Welfare and Entertainment	0	14,500	**14,500**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,500	**14,500**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	158,000	**158,000**
227001 Travel inland	0	43,300	**43,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,100	**18,100**	0	86,756	**86,756**
228002 Maintenance-Transport Equipment	0	9,600	**9,600**	0	0	**0**
Total Cost of Key Service Area 000057	**0**	**100,000**	**100,000**	**0**	**300,000**	**300,000**
Key Service Area 000060 Project Development and Investment Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	56,000	**56,000**
227001 Travel inland	0	0	**0**	0	98,000	**98,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000060 Project Development and Investment Planning						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	88,000	**88,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000060	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Key Service Area 000090 Climate Change Adaptation						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 240002 Atomic Energy Regulation						
263402 Transfer to Other Government Units	0	17,439,911	**17,439,911**	0	23,000,000	**23,000,000**
o/w Subvention to Atomic Energy Council	0	0	**0**	0	23,000,000	**23,000,000**
o/w Transfer to Atomic Energy Agency for operational costs	0	17,439,911	**17,439,911**	0	0	**0**
Total Cost of Key Service Area 240002	**0**	**17,439,911**	**17,439,911**	**0**	**23,000,000**	**23,000,000**
Key Service Area 240007 Electricity Disputes management						
263402 Transfer to Other Government Units	0	2,462,654	**2,462,654**	0	1,000,000	**1,000,000**
o/w Subvention to Electricity Disputes Tribunal for operational expenses	0	0	**0**	0	1,000,000	**1,000,000**
o/w Transfer to Electricity Disputes Tribunal to meet operational costs	0	2,462,654	**2,462,654**	0	0	**0**
Total Cost of Key Service Area 240007	**0**	**2,462,654**	**2,462,654**	**0**	**1,000,000**	**1,000,000**
Key Service Area 240008 Energy Credit Capitalisation						
263402 Transfer to Other Government Units	0	2,671,604	**2,671,604**	0	4,000,000	**4,000,000**
o/w Subvention to Uganda Energy Credit Capitalization Company for operational expenses	0	0	**0**	0	4,000,000	**4,000,000**
o/w Transfer to the Uganda Energy Capitalization Company for Operational costs	0	2,671,604	**2,671,604**	0	0	**0**
Total Cost of Key Service Area 240008	**0**	**2,671,604**	**2,671,604**	**0**	**4,000,000**	**4,000,000**
Total Cost for Department 001	**2,797,783**	**29,368,137**	**32,165,920**	**3,051,428**	**49,960,413**	**53,011,842**
Total Excluding Arrears	**2,797,783**	**29,336,124**	**32,133,907**	**3,051,428**	**49,817,781**	**52,869,209**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy and Planning Department						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	500,000	0	**500,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,754	**89,754**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	38,000	**38,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	51,306	**51,306**	0	0	**0**
227001 Travel inland	0	99,438	**99,438**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	76,168	**76,168**	0	0	**0**
Total Cost of Key Service Area 000006	**500,000**	**574,666**	**1,074,666**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	56,000	**56,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	29,000	**29,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**160,000**	**160,000**	**0**	**0**	**0**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,620	**44,620**	0	0	**0**
221009 Welfare and Entertainment	0	41,360	**41,360**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,020	**14,020**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**100,000**	**100,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy and Planning Department						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	**56,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
221012 Small Office Equipment	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**140,000**	**140,000**	**0**	**0**	**0**
Key Service Area 000044 Stastistical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	18,400	**18,400**	0	0	**0**
227001 Travel inland	0	31,600	**31,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000044	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 300008 Information and Systems Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	0	**0**
227001 Travel inland	0	43,000	**43,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 300008	**0**	**120,000**	**120,000**	**0**	**0**	**0**
Total Cost for Department 002	**500,000**	**1,194,666**	**1,694,666**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**1,194,666**	**1,694,666**	**0**	**0**	**0**
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
Key Service Area 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	100,576	0	**100,576**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	400,000	0	**400,000**	0	0	**0**
223001 Property Management Expenses	640,000	0	**640,000**	0	0	**0**
223002 Property Rates	160,000	0	**160,000**	0	0	**0**
223005 Electricity	600,000	0	**600,000**	0	0	**0**
223006 Water	400,000	0	**400,000**	0	0	**0**
227001 Travel inland	300,000	0	**300,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	190,000	0	**190,000**	0	0	**0**
228002 Maintenance-Transport Equipment	300,000	0	**300,000**	0	0	**0**
312216 Cycles - Acquisition	30,000	0	**30,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	349,481	0	**349,481**	0	0	**0**
Total Cost of Key Service Area 000003	**3,470,056**	**0**	**3,470,056**	**0**	**0**	**0**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000005	**100,000**	**0**	**100,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	6,850,000	0	**6,850,000**	0	0	**0**
o/w Transfer to UETCL for Namanve thermal capacity obligations	6,850,000	0	**6,850,000**	0	0	**0**
Total Cost of Key Service Area 000039	**6,850,000**	**0**	**6,850,000**	**0**	**0**	**0**
Key Service Area 300008 Information and Systems Management						
221008 Information and Communication Technology Supplies.	350,000	0	**350,000**	0	0	**0**
222001 Information and Communication Technology Services.	600,000	0	**600,000**	0	0	**0**
Total Cost of Key Service Area 300008	**950,000**	**0**	**950,000**	**0**	**0**	**0**
Total Cost for Project 1594	**11,370,056**	**0**	**11,370,056**	**0**	**0**	**0**
Total Excluding Arrears	**11,020,576**	**0**	**11,020,576**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	103,614	0	**103,614**
221009 Welfare and Entertainment	3,500,000	0	**3,500,000**	54,268	0	**54,268**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	34,176	0	**34,176**
221012 Small Office Equipment	0	0	**0**	4,500	0	**4,500**
227001 Travel inland	200,000	0	**200,000**	324,395	0	**324,395**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	79,048	0	**79,048**
Total Cost of Key Service Area 000027	**3,900,000**	**0**	**3,900,000**	**600,000**	**0**	**600,000**
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100,000	0	**1,100,000**	0	0	**0**
221009 Welfare and Entertainment	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	320,000	0	**320,000**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000057	**1,600,000**	**0**	**1,600,000**	**600,000**	**0**	**600,000**
Key Service Area 000072 Pre-Feasibility and Feasibility Studies						
211102 Contract Staff Salaries	500,000	0	**500,000**	220,800	0	**220,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,460,000	0	**1,460,000**	0	0	**0**
212101 Social Security Contributions	0	0	**0**	22,080	0	**22,080**
212201 Social Security Contributions	50,000	0	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	100,000	0	**100,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	100,000	0	**100,000**	0	0	**0**
221009 Welfare and Entertainment	100,000	0	**100,000**	33,853	0	**33,853**
221011 Printing, Stationery, Photocopying and Binding	54,636	0	**54,636**	0	0	**0**
221012 Small Office Equipment	9,436	0	**9,436**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
Key Service Area 000072 Pre-Feasibility and Feasibility Studies						
221017 Membership dues and Subscription fees.	10,000	0	**10,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	220,629	0	**220,629**
225201 Consultancy Services-Capital	3,400,372	0	**3,400,372**	500,000	0	**500,000**
225203 Appraisal and Feasibility Studies for Capital Works	1,173,000	0	**1,173,000**	792,280	0	**792,280**
227004 Fuel, Lubricants and Oils	137,144	0	**137,144**	0	0	**0**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
312212 Light Vehicles - Acquisition	1,417,000	0	**1,417,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	168,000	0	**168,000**	87,891	0	**87,891**
312423 Computer Software - Acquisition	0	0	**0**	122,468	0	**122,468**
Total Cost of Key Service Area 000072	**8,699,588**	**0**	**8,699,588**	**2,000,000**	**0**	**2,000,000**
Key Service Area 000078 Land Management						
221001 Advertising and Public Relations	0	0	**0**	35,920	0	**35,920**
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	**1,000,000**	0	0	**0**
227001 Travel inland	0	0	**0**	461,922	0	**461,922**
227004 Fuel, Lubricants and Oils	0	0	**0**	54,078	0	**54,078**
282104 Compensation to 3rd Parties	200,000	0	**200,000**	888,000	0	**888,000**
342111 Land - Acquisition	0	0	**0**	1,360,080	0	**1,360,080**
Total Cost of Key Service Area 000078	**1,200,000**	**0**	**1,200,000**	**2,800,000**	**0**	**2,800,000**
Total Cost for Project 1801	**15,399,588**	**0**	**15,399,588**	**6,000,000**	**0**	**6,000,000**
Total Excluding Arrears	**15,399,588**	**0**	**15,399,588**	**6,000,000**	**0**	**6,000,000**
Project 1885 Institutional Development for Ministry of Energy and Mineral Development						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	600,000	0	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	150,000	0	**150,000**
221012 Small Office Equipment	0	0	**0**	8,000	0	**8,000**
222002 Postage and Courier	0	0	**0**	10,000	0	**10,000**
223001 Property Management Expenses	0	0	**0**	342,000	0	**342,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1885 Institutional Development for Ministry of Energy and Mineral Development						
Key Service Area 000003 Facilities and Equipment Management						
223002 Property Rates	0	0	**0**	200,000	0	**200,000**
223004 Guard and Security services	0	0	**0**	300,000	0	**300,000**
223005 Electricity	0	0	**0**	600,000	0	**600,000**
223006 Water	0	0	**0**	120,000	0	**120,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	30,000	0	**30,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	240,000	0	**240,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	300,000	0	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	400,000	0	**400,000**
263402 Transfer to Other Government Units	0	0	**0**	20,000,000	0	**20,000,000**
o/w Transfer for capacity payments to Namanve and Electro Maxx	0	0	**0**	20,000,000	0	**20,000,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	45,000,000	0	**45,000,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**68,300,000**	**0**	**68,300,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	200,000	0	**200,000**
221012 Small Office Equipment	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**700,000**	**0**	**700,000**
Total Cost for Project 1885	**0**	**0**	**0**	**69,000,000**	**0**	**69,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**24,000,000**	**0**	**24,000,000**
Total for Vote Function 03	**60,630,230**	**0**	**60,630,230**	**128,011,842**	**0**	**128,011,842**
Total Excluding Arrears	**60,248,736**	**0**	**60,248,736**	**82,869,209**	**0**	**82,869,209**
Programme 17 Regional Balanced Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Recurrent Budget Estimates						

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Renewable Energy Department						
Key Service Area 000046 Local Economic Development Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
225101 Consultancy Services	0	58,000	**58,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,500	**10,500**	0	0	**0**
Total Cost of Key Service Area 000046	**0**	**148,500**	**148,500**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**148,500**	**148,500**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**148,500**	**148,500**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**148,500**	**0**	**148,500**	**0**	**0**	**0**
Total Excluding Arrears	**148,500**	**0**	**148,500**	**0**	**0**	**0**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	14,000	**14,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	36,000	**36,000**
222002 Postage and Courier	0	0	**0**	0	15,000	**15,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Key Service Area 000039 Policies, Regulations and Standards						
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
262101 Contributions to International Organisations-Current	0	0	**0**	0	100,000	**100,000**
o/w contribution to international organisations	0	0	**0**	0	100,000	**100,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**1,477,000**	**1,477,000**
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
224010 Protective Gear	0	0	**0**	0	50,000	**50,000**
226001 Insurances	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**0**	**515,000**	**515,000**
Key Service Area 060003 Mineral exploration and development						
211101 General Staff Salaries	0	0	**0**	3,019,412	0	**3,019,412**
211102 Contract Staff Salaries	0	0	**0**	200,000	0	**200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	120,000	**120,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Geological Survey Department						
Key Service Area 060003 Mineral exploration and development						
225101 Consultancy Services	0	0	**0**	0	400,813	**400,813**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	340,000	**340,000**
227001 Travel inland	0	0	**0**	0	360,000	**360,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	300,000	**300,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 060003	**0**	**0**	**0**	**3,219,412**	**2,870,813**	**6,090,225**
Key Service Area 060004 Mineral Laboratories and Research						
221003 Staff Training	0	0	**0**	0	250,000	**250,000**
224005 Laboratory supplies and services	0	0	**0**	0	900,000	**900,000**
225101 Consultancy Services	0	0	**0**	0	541,000	**541,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	625,000	**625,000**
Total Cost of Key Service Area 060004	**0**	**0**	**0**	**0**	**2,416,000**	**2,416,000**
Total Cost for Department 001	**0**	**0**	**0**	**3,219,412**	**7,278,813**	**10,498,225**
Total Excluding Arrears	**0**	**0**	**0**	**3,219,412**	**7,278,813**	**10,498,225**
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
211101 General Staff Salaries	0	0	**0**	1,098,618	0	**1,098,618**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	450,000	**450,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	280,000	**280,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	130,000	**130,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Geothermal Survey Resources Department						
Key Service Area 060001 Geothermal Resources exploration						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
222002 Postage and Courier	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	0	**0**	0	20,000	**20,000**
224005 Laboratory supplies and services	0	0	**0**	0	300,000	**300,000**
224010 Protective Gear	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
225201 Consultancy Services-Capital	0	0	**0**	0	800,000	**800,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	507,157	**507,157**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	500,000	**500,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	700,000	**700,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 060001	**0**	**0**	**0**	**1,098,618**	**4,757,157**	**5,855,775**
Total Cost for Department 002	**0**	**0**	**0**	**1,098,618**	**4,757,157**	**5,855,775**
Total Excluding Arrears	**0**	**0**	**0**	**1,098,618**	**4,757,157**	**5,855,775**
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
211101 General Staff Salaries	0	0	**0**	1,181,970	0	**1,181,970**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	145,000	**145,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221004 Recruitment Expenses	0	0	**0**	0	45,000	**45,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	28,000	**28,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
221020 Litigation and related expenses	0	0	**0**	0	30,000	**30,000**
222002 Postage and Courier	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	0	**0**	0	200,000	**200,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	61,000	**61,000**
224005 Laboratory supplies and services	0	0	**0**	0	5,000,000	**5,000,000**
224010 Protective Gear	0	0	**0**	0	50,000	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	0	5,600,000	**5,600,000**
227001 Travel inland	0	0	**0**	0	1,130,000	**1,130,000**
227002 Travel abroad	0	0	**0**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	700,000	**700,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	40,000	**40,000**
262101 Contributions to International Organisations-Current	0	0	**0**	0	300,030	**300,030**
o/w Suscription to to International Organisations; ICGLR for Regional Mineral Certification Mechanism, African Geological Society, SEAMIC	0	0	**0**	0	300,030	**300,030**
263402 Transfer to Other Government Units	0	0	**0**	0	9,600,000	**9,600,000**
o/w Funds for the operationalization of Uganda National Mining Company	0	0	**0**	0	8,600,000	**8,600,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Mines Department						
Key Service Area 060006 Mining Management						
263402 Transfer to Other Government Units	0	0	**0**	0	9,600,000	**9,600,000**
o/w Support to operations of the Police Minerals Protection Unit	0	0	**0**	0	1,000,000	**1,000,000**
281401 Rent	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 060006	**0**	**0**	**0**	**1,181,970**	**24,664,030**	**25,846,000**
Total Cost for Department 003	**0**	**0**	**0**	**1,181,970**	**24,664,030**	**25,846,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,181,970**	**24,664,030**	**25,846,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1773 Mineral Regulation Infrastructure Project						
Key Service Area 080003 Production and processing facilities development						
211102 Contract Staff Salaries	0	0	**0**	1,000,000	0	**1,000,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	40,000	0	**40,000**
221001 Advertising and Public Relations	0	0	**0**	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	50,000	0	**50,000**
221004 Recruitment Expenses	0	0	**0**	40,000	0	**40,000**
221010 Special Meals and Drinks	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
223004 Guard and Security services	0	0	**0**	50,000	0	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	70,000	0	**70,000**
227001 Travel inland	0	0	**0**	180,000	0	**180,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	180,000	0	**180,000**
228002 Maintenance-Transport Equipment	0	0	**0**	50,000	0	**50,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	500,000	0	**500,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	150,000	0	**150,000**
342111 Land - Acquisition	0	0	**0**	300,000	0	**300,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1773 Mineral Regulation Infrastructure Project						
Total Cost of Key Service Area 080003	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Total Cost for Project 1773	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Project 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)						
Key Service Area 060003 Mineral exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	360,000	0	**360,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	0	0	**0**	100,000	0	**100,000**
221009 Welfare and Entertainment	0	0	**0**	50,000	0	**50,000**
221010 Special Meals and Drinks	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	150,000	0	**150,000**
222002 Postage and Courier	0	0	**0**	15,000	0	**15,000**
223004 Guard and Security services	0	0	**0**	150,000	0	**150,000**
224010 Protective Gear	0	0	**0**	50,000	0	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	350,000	0	**350,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	**0**	900,000	0	**900,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	600,000	0	**600,000**
228002 Maintenance-Transport Equipment	0	0	**0**	125,000	0	**125,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	120,000	0	**120,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	1,200,000	0	**1,200,000**
313229 Other ICT Equipment - Improvement	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 060003	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Cost for Project 1833	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Project 1854 The Uganda Geothermal Resources Development Project Phase II						
Key Service Area 060001 Geothermal Resources exploration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	200,000	0	**200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1854 The Uganda Geothermal Resources Development Project Phase II						
Key Service Area 060001 Geothermal Resources exploration						
221001 Advertising and Public Relations	0	0	**0**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	0	0	**0**	80,000	0	**80,000**
222002 Postage and Courier	0	0	**0**	30,000	0	**30,000**
224005 Laboratory supplies and services	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	170,000	0	**170,000**
342111 Land - Acquisition	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 060001	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 1854	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total for Vote Function 01	**0**	**0**	**0**	**51,200,000**	**0**	**51,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**51,200,000**	**0**	**51,200,000**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,000	**500,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	240,000	**240,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
221012 Small Office Equipment	0	0	**0**	0	100,000	**100,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	100,000	**100,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	300,000	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	460,000	**460,000**
227001 Travel inland	0	0	**0**	0	700,000	**700,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	67,920	**67,920**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	22,080	**22,080**
228002 Maintenance-Transport Equipment	0	0	**0**	0	18,000	**18,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 000057 Social and security safeguards						
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000058 Stakeholder Management						
211101 General Staff Salaries	0	0	**0**	884,367	0	**884,367**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	48,500	**48,500**
212103 Incapacity benefits (Employees)	0	0	**0**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	240,000	**240,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	22,000	**22,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	0	**0**	0	540,000	**540,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	32,000	**32,000**
221012 Small Office Equipment	0	0	**0**	0	30,400	**30,400**
222002 Postage and Courier	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	190,000	**190,000**
227001 Travel inland	0	0	**0**	0	360,000	**360,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,100	**80,100**
Total Cost of Key Service Area 000058	**0**	**0**	**0**	**884,367**	**1,900,000**	**2,784,367**
Key Service Area 060007 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	64,000	**64,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	260,000	**260,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Petroleum Supply (Downstream) Department						
Key Service Area 060007 Integrated Development Planning						
221009 Welfare and Entertainment	0	0	**0**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,400	**12,400**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
225201 Consultancy Services-Capital	0	0	**0**	0	500,000	**500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	88,000	**88,000**
227001 Travel inland	0	0	**0**	0	176,000	**176,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	13,000	**13,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,600	**10,600**
Total Cost of Key Service Area 060007	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Key Service Area 080005 Energy and Mineral systems management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	18,400	**18,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,600	**12,600**
225201 Consultancy Services-Capital	0	0	**0**	0	210,000	**210,000**
227001 Travel inland	0	0	**0**	0	66,000	**66,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	38,000	**38,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	17,000	**17,000**
Total Cost of Key Service Area 080005	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 001	**0**	**0**	**0**	**884,367**	**4,000,000**	**4,884,367**
Total Excluding Arrears	**0**	**0**	**0**	**884,367**	**4,000,000**	**4,884,367**
Department 003 Upstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	300,000	0	**300,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	30,000	**30,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**300,000**	**800,000**	**1,100,000**
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	0	**0**	0	10,000	**10,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**0**	**200,000**	**200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 080001 Exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	700,000	**700,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 080001	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 080002 Local Content development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	**0**	0	30,000	**30,000**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 080002	**0**	**0**	**0**	**0**	**670,000**	**670,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 080003 Production and processing facilities development						
211101 General Staff Salaries	0	0	**0**	100,000	0	**100,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 080003	**0**	**0**	**0**	**100,000**	**1,000,000**	**1,100,000**
Key Service Area 080004 Petroleum Investment Promotion						
211101 General Staff Salaries	0	0	**0**	100,000	0	**100,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	210,000	**210,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 080004	**0**	**0**	**0**	**100,000**	**800,000**	**900,000**
Key Service Area 080006 Oil and Gas Stakeholder Management						
211101 General Staff Salaries	0	0	**0**	961,465	0	**961,465**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	**0**	0	5,000	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Upstream Petroleum Department						
Key Service Area 080006 Oil and Gas Stakeholder Management						
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 080006	**0**	**0**	**0**	**961,465**	**300,000**	**1,261,465**
Key Service Area 080009 Petroleum Data Management						
211101 General Staff Salaries	0	0	**0**	500,000	0	**500,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	100,000	**100,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 080009	**0**	**0**	**0**	**500,000**	**400,000**	**900,000**
Total Cost for Department 003	**0**	**0**	**0**	**1,961,465**	**5,170,000**	**7,131,465**
Total Excluding Arrears	**0**	**0**	**0**	**1,961,465**	**5,170,000**	**7,131,465**
Department 004 Midstream Petroleum Department						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	**0**	854,168	0	**854,168**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	350,000	**350,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**854,168**	**1,300,000**	**2,154,168**
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Midstream Petroleum Department						
Key Service Area 080003 Production and processing facilities development						
221010 Special Meals and Drinks	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 080003	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 080004	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 004	**0**	**0**	**0**	**854,168**	**3,500,000**	**4,354,168**
Total Excluding Arrears	**0**	**0**	**0**	**854,168**	**3,500,000**	**4,354,168**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	40,000	0	**40,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	100,200	0	**100,200**
221001 Advertising and Public Relations	0	0	**0**	100,000	0	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	220,000	0	**220,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	21,810	0	**21,810**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
Key Service Area 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,438	0	**20,438**
225201 Consultancy Services-Capital	0	0	**0**	400,000	0	**400,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	800,000	0	**800,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	92,000	0	**92,000**
227001 Travel inland	0	0	**0**	103,920	0	**103,920**
227004 Fuel, Lubricants and Oils	0	0	**0**	101,052	0	**101,052**
312139 Other Structures - Acquisition	0	0	**0**	11,500,580	0	**11,500,580**
312149 Other Land Improvements - Acquisition	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Total Cost for Project 1610	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080001 Exploration and development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	300,000	0	**300,000**
221001 Advertising and Public Relations	0	0	**0**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	40,000	0	**40,000**
221003 Staff Training	0	0	**0**	200,000	0	**200,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221010 Special Meals and Drinks	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	40,000	0	**40,000**
222002 Postage and Courier	0	0	**0**	10,000	0	**10,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080001 Exploration and development						
223004 Guard and Security services	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	**0**	10,000	0	**10,000**
224010 Protective Gear	0	0	**0**	50,000	0	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	250,000	0	**250,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	150,000	0	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	30,000	0	**30,000**
312212 Light Vehicles - Acquisition	0	0	**0**	500,000	0	**500,000**
312423 Computer Software - Acquisition	0	0	**0**	1,600,000	0	**1,600,000**
Total Cost of Key Service Area 080001	**0**	**0**	**0**	**3,500,000**	**0**	**3,500,000**
Key Service Area 080002 Local Content development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	220,000	0	**220,000**
221001 Advertising and Public Relations	0	0	**0**	30,000	0	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	40,000	0	**40,000**
221003 Staff Training	0	0	**0**	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221010 Special Meals and Drinks	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	10,000	0	**10,000**
222002 Postage and Courier	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080002 Local Content development						
312423 Computer Software - Acquisition	0	0	**0**	180,000	0	**180,000**
Total Cost of Key Service Area 080002	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Key Service Area 080003 Production and processing facilities development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	250,000	0	**250,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	30,000	0	**30,000**
221003 Staff Training	0	0	**0**	140,000	0	**140,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221010 Special Meals and Drinks	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	40,000	0	**40,000**
221012 Small Office Equipment	0	0	**0**	10,000	0	**10,000**
223004 Guard and Security services	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	40,000	0	**40,000**
312423 Computer Software - Acquisition	0	0	**0**	110,000	0	**110,000**
Total Cost of Key Service Area 080003	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Key Service Area 080004 Petroleum Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	50,000	0	**50,000**
221001 Advertising and Public Relations	0	0	**0**	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	10,000	0	**10,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	10,000	0	**10,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
Key Service Area 080004 Petroleum Investment Promotion						
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221010 Special Meals and Drinks	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
222002 Postage and Courier	0	0	**0**	10,000	0	**10,000**
225101 Consultancy Services	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	10,000	0	**10,000**
312423 Computer Software - Acquisition	0	0	**0**	130,000	0	**130,000**
Total Cost of Key Service Area 080004	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
223004 Guard and Security services	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	**0**	10,000	0	**10,000**
224005 Laboratory supplies and services	0	0	**0**	50,000	0	**50,000**
312423 Computer Software - Acquisition	0	0	**0**	110,000	0	**110,000**
Total Cost of Key Service Area 560019	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Cost for Project 1611	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Project 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II						
Key Service Area 080003 Production and processing facilities development						
221001 Advertising and Public Relations	0	0	**0**	700,000	0	**700,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	400,000	0	**400,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II						
Key Service Area 080003 Production and processing facilities development						
312139 Other Structures - Acquisition	0	0	**0**	3,000,000	0	**3,000,000**
312149 Other Land Improvements - Acquisition	0	0	**0**	0	653,393,458	**653,393,458**
312212 Light Vehicles - Acquisition	0	0	**0**	958,676	0	**958,676**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	300,000	0	**300,000**
342111 Land - Acquisition	0	0	**0**	11,000,000	0	**11,000,000**
Total Cost of Key Service Area 080003	**0**	**0**	**0**	**16,958,676**	**653,393,458**	**670,352,134**
Key Service Area 080004 Petroleum Investment Promotion						
211102 Contract Staff Salaries	0	0	**0**	100,000	0	**100,000**
221012 Small Office Equipment	0	0	**0**	100,000	0	**100,000**
225201 Consultancy Services-Capital	0	0	**0**	5,000,000	0	**5,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	1,000,000	0	**1,000,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,000,000	0	**1,000,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	0	**200,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	2,000,000	0	**2,000,000**
312231 Office Equipment - Acquisition	0	0	**0**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 080004	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Cost for Project 1793	**0**	**0**	**0**	**26,958,676**	**653,393,458**	**680,352,134**
Total Excluding Arrears	**0**	**0**	**0**	**26,958,676**	**653,393,458**	**680,352,134**
Total for Vote Function 04	**0**	**0**	**0**	**64,328,676**	**653,393,458**	**717,722,134**
Total Excluding Arrears	**0**	**0**	**0**	**64,328,676**	**653,393,458**	**717,722,134**
Grand Total Vote 017	**248,268,303**	**963,574,759**	**1,211,843,062**	**530,874,842**	**1,313,938,464**	**1,844,813,306**
Total Excluding Arrears	**247,886,810**	**963,574,759**	**1,211,461,569**	**485,732,210**	**1,313,938,464**	**1,799,670,674**

VOTE: 017 Ministry of Energy and Mineral Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 02 Mineral Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Department 001 Geological Survey Department						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2,000,000	16,120,000	**18,120,000**	0	0	**0**
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3,000,000	0	**3,000,000**	0	0	**0**
Total Development for the Department 001	**5,000,000**	**16,120,000**	**21,120,000**	**0**	**0**	**0**
Total Excluding Arrears	**5,000,000**	**16,120,000**	**21,120,000**	**0**	**0**	**0**
Department 003 Mines Department						
1773 Mineral Regulation Infrastructure Project	4,000,000	0	**4,000,000**	0	0	**0**
Total Development for the Department 003	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Programme 03 Sustainable Petroleum Development						
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 001 Petroleum Supply (Downstream) Department						
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10,259,742	0	**10,259,742**	0	0	**0**
Total Development for the Department 001	**10,259,742**	**0**	**10,259,742**	**0**	**0**	**0**
Total Excluding Arrears	**10,259,742**	**0**	**10,259,742**	**0**	**0**	**0**
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
1611 Petroleum Exploration and Promotion of Frontier Basins	5,400,000	0	**5,400,000**	0	0	**0**
Total Development for the Department 002	**5,400,000**	**0**	**5,400,000**	**0**	**0**	**0**
Total Excluding Arrears	**5,400,000**	**0**	**5,400,000**	**0**	**0**	**0**
Department 004 Midstream Petroleum Department						
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	10,000,000	0	**10,000,000**	0	0	**0**
Total Development for the Department 004	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Department 001 Electrical Power Department						
1143 Isimba Hydro Power Project	4,005,435	61,300,000	**65,305,435**	0	0	**0**
1183 Karuma Hydroelectricity Power Project	11,392,663	228,080,000	**239,472,663**	30,000,000	0	**30,000,000**
1259 Kampala-Entebbe Transmission Line	100,000	17,300,000	**17,400,000**	0	0	**0**
1391 Lira-Gulu-Agago 132KV transmission project	100,000	24,350,000	**24,450,000**	0	0	**0**
1409 Mirama -Kabale 132kv Transmission Project	650,000	70,310,000	**70,960,000**	0	0	**0**
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	100,000	15,700,000	**15,800,000**	0	0	**0**
1429 ORIO Mini Hydro Power and Rural Electrification Project	7,000,000	0	**7,000,000**	26,000,000	0	**26,000,000**
1492 Kampala Metropolitan Transmission System Improvement Project	1,200,000	104,190,000	**105,390,000**	0	45,750,000	**45,750,000**
1497 Masaka-Mbarara Grid Expansion Line	400,000	28,860,000	**29,260,000**	0	0	**0**
1654 Power Supply to industrial parks and Power Transmission Line Extension	7,550,000	27,250,000	**34,800,000**	0	0	**0**
1655 Kikagati Nsongezi Transmission Line	100,000	6,810,000	**6,910,000**	0	0	**0**
1775 Electricity Access Scale Up Project	2,800,000	2,382,561	**5,182,561**	1,020,700	0	**1,020,700**
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	500,000	20,954,759	**21,454,759**	89,000,000	20,790,000	**109,790,000**
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	0	0	**0**	44,210,000	96,575,006	**140,785,006**
1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project	0	0	**0**	1,000,000	0	**1,000,000**
1993 Rehabilitation of 380MW Nalubaale and Kira Complex	0	0	**0**	100,000	4,740,000	**4,840,000**
1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations	0	0	**0**	500,000	0	**500,000**
Total Development for the Department 001	**35,898,098**	**607,487,320**	**643,385,418**	**191,830,700**	**167,855,006**	**359,685,706**
Total Excluding Arrears	**35,898,098**	**607,487,320**	**643,385,418**	**191,830,700**	**167,855,006**	**359,685,706**
Department 002 Energy Efficiency and conservation Department						
1800 Clean Energy Access Project	3,220,618	0	**3,220,618**	1,000,000	0	**1,000,000**
Total Development for the Department 002	**3,220,618**	**0**	**3,220,618**	**1,000,000**	**0**	**1,000,000**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
Vote Function 02 Energy Planning, Management & Infrastructure Dev't						
Total Excluding Arrears	**3,220,618**	**0**	**3,220,618**	**1,000,000**	**0**	**1,000,000**
Department 004 Renewable Energy Department						
1844 GET Access Uganda Mini-Grid Systems Project	0	0	**0**	500,000	0	**500,000**
Total Development for the Department 004	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Department 005 Nuclear Energy Department						
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13,116,508	0	**13,116,508**	3,500,000	0	**3,500,000**
Total Development for the Department 005	**13,116,508**	**0**	**13,116,508**	**3,500,000**	**0**	**3,500,000**
Total Excluding Arrears	**13,116,508**	**0**	**13,116,508**	**3,500,000**	**0**	**3,500,000**
Department 006 Rural Electrification Management						
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3,177,929	15,140,000	**18,317,929**	0	0	**0**
1518 Uganda Rural Electrification Access Project (UREAP)	8,763,587	23,010,000	**31,773,587**	0	0	**0**
1775 Electricity Access Scale Up Project	7,918,911	301,817,439	**309,736,349**	0	345,400,000	**345,400,000**
1828 Rural Electrification and Connectivity Project	43,078,186	0	**43,078,186**	74,700,000	147,290,000	**221,990,000**
Total Development for the Department 006	**62,938,612**	**339,967,439**	**402,906,051**	**74,700,000**	**492,690,000**	**567,390,000**
Total Excluding Arrears	**62,938,612**	**339,967,439**	**402,906,051**	**74,700,000**	**492,690,000**	**567,390,000**
Vote Function 03 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	0	0	**0**	6,000,000	0	**6,000,000**
1885 Institutional Development for Ministry of Energy and Mineral Development	0	0	**0**	69,000,000	0	**69,000,000**
Total Development for the Department 001	**0**	**0**	**0**	**75,000,000**	**0**	**75,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Department 002 Policy and Planning Department						
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11,370,056	0	**11,370,056**	0	0	**0**
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15,399,588	0	**15,399,588**	0	0	**0**

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
Vote Function 03 Policy, Planning and Support Services						
Total Development for the Department 002	**26,769,644**	**0**	**26,769,644**	**0**	**0**	**0**
Total Excluding Arrears	**26,420,164**	**0**	**26,420,164**	**0**	**0**	**0**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Mineral Exploration, Development & Value Addition						
Department 002 Geothermal Survey Resources Department						
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	0	0	**0**	5,000,000	0	**5,000,000**
1854 The Uganda Geothermal Resources Development Project Phase II	0	0	**0**	1,000,000	0	**1,000,000**
Total Development for the Department 002	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Department 003 Mines Department						
1773 Mineral Regulation Infrastructure Project	0	0	**0**	3,000,000	0	**3,000,000**
Total Development for the Department 003	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Vote Function 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products						
Department 001 Petroleum Supply (Downstream) Department						
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0	0	**0**	15,000,000	0	**15,000,000**
Total Development for the Department 001	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**15,000,000**	**0**	**15,000,000**
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
1611 Petroleum Exploration and Promotion of Frontier Basins	0	0	**0**	6,000,000	0	**6,000,000**
Total Development for the Department 002	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Department 004 Midstream Petroleum Department						
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	0	0	**0**	26,958,676	653,393,458	**680,352,134**
Total Development for the Department 004	**0**	**0**	**0**	**26,958,676**	**653,393,458**	**680,352,134**
Total Excluding Arrears	**0**	**0**	**0**	**26,958,676**	**653,393,458**	**680,352,134**
Grand Total Vote	**176,603,223**	**963,574,759**	**1,140,177,982**	**403,489,376**	**1,313,938,464**	**1,717,427,840**

VOTE: 017 Ministry of Energy and Mineral Development

Total Excluding Arrears	**176,253,742**	**963,574,759**	**1,139,828,501**	**358,489,376**	**1,313,938,464**	**1,672,427,840**

VOTE: 017 Ministry of Energy and Mineral Development

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1143 Isimba Hydro Power Project	**61,300**	**0**
507 China (PR)	61,300	0
Project 1183 Karuma Hydroelectricity Power Project	**228,080**	**0**
507 China (PR)	228,080	0
Project 1259 Kampala-Entebbe Transmission Line	**17,300**	**0**
514 Germany Fed. Rep.	17,300	0
Project 1391 Lira-Gulu-Agago 132KV transmission project	**24,350**	**0**
514 Germany Fed. Rep.	24,350	0
Project 1409 Mirama -Kabale 132kv Transmission Project	**70,310**	**0**
414 Islamic Development Bank	70,310	0
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	**15,700**	**0**
410 International Development Association (IDA)	15,700	0
Project 1492 Kampala Metropolitan Transmission System Improvement Project	**104,190**	**45,750**
420 Joint (Multi/Basket) Financing	0	45,750
458 Japanese International Cooperation Agency (JICA)	104,190	0
Project 1497 Masaka-Mbarara Grid Expansion Line	**28,860**	**0**
513 France	28,860	0
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	**15,140**	**0**
507 China (PR)	15,140	0
Project 1518 Uganda Rural Electrification Access Project (UREAP)	**23,010**	**0**
401 Africa Development Bank (ADB)	23,010	0
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	**16,120**	**0**
542 Spain	16,120	0
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension	**27,250**	**0**
507 China (PR)	27,250	0
Project 1655 Kikagati Nsongezi Transmission Line	**6,810**	**0**
420 Joint (Multi/Basket) Financing	6,810	0
Project 1775 Electricity Access Scale Up Project	**304,200**	**345,400**
410 International Development Association (IDA)	304,200	345,400

VOTE: 017 Ministry of Energy and Mineral Development

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	**0**	**653,393**
420 Joint (Multi/Basket) Financing	0	653,393
Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	**20,955**	**20,790**
543 Sweden	20,955	20,790
Project 1828 Rural Electrification and Connectivity Project	**0**	**147,290**
420 Joint (Multi/Basket) Financing	0	147,290
Project 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	**0**	**96,575**
420 Joint (Multi/Basket) Financing	0	96,575
Project 1993 Rehabilitation of 380MW Nalubaale and Kira Complex	**0**	**4,740**
513 France	0	4,740
Total External Project Financing for Vote 017	**963,575**	**1,313,938**

VOTE: 017 Ministry of Energy and Mineral Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141502	Mineral Royalties	0.000	24.754
141503	Petroleum Royalties	0.000	0.673
142225	Other Licence fees	0.000	1.700
Total		**0.000**	**27.127**

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	4.370	5.671	5.954	6.252	6.564	6.893
	Non-Wage	201.926	294.805	344.922	396.660	475.992	571.190
Devt.	GoU	2.563	2.563	2.947	3.242	3.890	4.669
	Ext Fin.	205.338	138.366	77.538	23.559	0.000	0.000
GoU Total		**208.859**	**303.038**	**353.823**	**406.154**	**486.447**	**582.752**
Total GoU+Ext Fin (MTEF)		**414.197**	**441.404**	**431.361**	**429.713**	**486.447**	**582.752**
Arrears		0.429	3.054	0.000	0.000	0.000	0.000
Total Budget		**414.625**	**444.458**	**431.361**	**429.713**	**486.447**	**582.752**
Total Vote Budget Excluding Arrears		**414.197**	**441.404**	**431.361**	**429.713**	**486.447**	**582.752**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Adminstration, Planning and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Adminstration	0	0	**0**	1,945,360	18,316,475	**20,261,835**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**1,945,360**	**18,316,475**	**20,261,835**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1883 Institutional Development for Ministry of Gender, Labor and Social Development	0	0	**0**	1,312,884	0	**1,312,884**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**1,312,884**	**0**	**1,312,884**
Total for Vote Function 01	*0*	*0*	*0*	*3,258,244*	*18,316,475*	*21,574,719*
Vote Function 02 Community Mobilisation, Culture and Empowerment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Community Development and Literacy	0	0	**0**	234,340	215,000	**449,340**
002 Culture and Family Affairs	0	0	**0**	236,729	59,985,035	**60,221,763**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**471,069**	**60,200,035**	**60,671,104**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	0	0	**0**	1,250,000	0	**1,250,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**1,250,000**	**0**	**1,250,000**
Total for Vote Function 02	*0*	*0*	*0*	*1,721,069*	*60,200,035*	*61,921,104*
Vote Function 03 Gender and social protection						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Equity and Rights	152,000	225,000	**377,000**	246,334	255,000	**501,334**
002 Gender and Women Affairs	175,000	1,470,000	**1,645,000**	258,458	1,230,000	**1,488,458**
003 Youth and Children	542,120	29,524,511	**30,066,630**	737,437	46,836,554	**47,573,991**
004 Disability and Elderly	340,000	112,385,864	**112,725,864**	393,566	144,832,828	**145,226,395**
Total Recurrent Budget Estimates for Vote Function	**1,209,120**	**143,605,374**	**144,814,494**	**1,635,796**	**193,154,382**	**194,790,179**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*1,209,120*	*143,605,374*	*144,814,494*	*1,635,796*	*193,154,382*	*194,790,179*
Vote Function 04 Labour and Employment services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Employment services	175,850	200,000	**375,850**	241,541	2,500,000	**2,741,541**
002 Labour and Industrial relations	194,281	3,717,705	**3,911,986**	241,598	13,400,705	**13,642,303**
003 Occupational Health and safety	1,150,000	1,300,000	**2,450,000**	1,135,240	5,187,366	**6,322,605**
Total Recurrent Budget Estimates for Vote Function	**1,520,131**	**5,217,705**	**6,737,836**	**1,618,378**	**21,088,071**	**22,706,449**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	205,337,592	**205,337,592**	0	138,365,673	**138,365,673**
Total Development Budget Estimates for Vote Function	**0**	**205,337,592**	**205,337,592**	**0**	**138,365,673**	**138,365,673**
Total for Vote Function 04	*1,520,131*	*210,555,297*	*212,075,428*	*1,618,378*	*159,453,744*	*161,072,122*
Total for Programme 12	**2,729,251**	**354,160,671**	**356,889,922**	**8,233,488**	**431,124,636**	**439,358,123**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Adminstration, Planning and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Adminstration	811,232	6,954,748	**7,765,980**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Human Resource Management	190,000	6,344,065	**6,534,065**	0	0	**0**
004 Policy and Planning	186,058	506,000	**692,058**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**1,187,290**	**13,804,813**	**14,992,103**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	2,584,738	0	**2,584,738**	0	0	**0**
Total Development Budget Estimates for Vote Function	**2,584,738**	**0**	**2,584,738**	**0**	**0**	**0**
Total for Vote Function 01	*3,772,028*	*13,804,813*	*17,576,842*	*0*	*0*	*0*
Vote Function 02 Community Mobilisation, Culture and Empowermen						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Community Development and Literacy	215,587	215,000	**430,587**	0	0	**0**
002 Culture and Family Affairs	237,728	34,790,000	**35,027,728**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**453,315**	**35,005,000**	**35,458,315**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*453,315*	*35,005,000*	*35,458,315*	*0*	*0*	*0*
Total for Programme 15	**4,225,343**	**48,809,813**	**53,035,156**	**0**	**0**	**0**
Programme 19 Administration Of Justice						
Vote Function 03 Gender and social protection						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Youth and Children	0	0	**0**	0	5,100,000	**5,100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**5,100,000**	**5,100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*5,100,000*	*5,100,000*
Vote Function 04 Labour and Employment services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Labour and Industrial relations	0	4,700,000	**4,700,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**4,700,000**	**4,700,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Total for Vote Function 04	*0*	*4,700,000*	*4,700,000*	*0*	*0*	*0*
Total for Programme 19	**0**	**4,700,000**	**4,700,000**	**0**	**5,100,000**	**5,100,000**
Grand Total Vote 018	**6,954,594**	**407,670,485**	**414,625,079**	**8,233,488**	**436,224,636**	**444,458,123**
Total Excluding Arrears	**6,932,740**	**407,263,761**	**414,196,500**	**8,233,488**	**433,170,563**	**441,404,051**

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,346,978	10,638,940	16,985,918	7,706,803	2,900,000	10,606,803
212 Social Contributions	151,821	808,800	960,621	139,620	317,229	456,849
221 General Use of goods and services	2,400,569	12,244,459	14,645,028	7,074,532	19,431,544	26,506,076
222 Communications	15,000	300,000	315,000	10,000	0	10,000
223 Utility and Property Expenses	5,248,652	2,500,000	7,748,652	6,358,548	900,000	7,258,548
225 Professional Services	300,000	39,660,194	39,960,194	0	104,752,962	104,752,962
227 Travel and Transport	2,095,078	9,939,002	12,034,080	2,565,610	9,798,798	12,364,408
228 Maintenance	770,736	870,000	1,640,736	782,175	0	782,175
262 Grants To International Organisations - CURRENT	155,000	0	155,000	2,000,000	0	2,000,000
263 To other general government units.	152,680,011	120,176,197	272,856,208	255,094,519	0	255,094,519
273 Employment-related social benefits	4,545,064	0	4,545,064	4,671,571	0	4,671,571
282 Current transfers not elsewhere classified	33,000,000	0	33,000,000	15,240,000	0	15,240,000
312 Acquisition of Produced Assets	690,000	8,200,000	8,890,000	295,000	265,141	560,141
313 Major Repairs, Overhaul and Improvement to Produced Assets	460,000	0	460,000	1,100,000	0	1,100,000
352 Financial Assets	428,578	0	428,578	3,054,072	0	3,054,072
Grand Total Vote 018	**209,287,486**	**205,337,592**	**414,625,079**	**306,092,450**	**138,365,673**	**444,458,123**
Total Excluding Arrears	**208,858,908**	**205,337,592**	**414,196,500**	**303,038,378**	**138,365,673**	**441,404,051**

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	4,369,856	0	4,369,856	5,670,603	0	**5,670,603**
211102 Contract Staff Salaries	388,200	5,088,000	5,476,200	396,200	2,400,000	**2,796,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,588,922	5,550,940	7,139,862	1,640,000	500,000	**2,140,000**
212101 Social Security Contributions	38,820	508,800	547,620	39,620	317,229	**356,849**
212102 Medical expenses (Employees)	61,616	300,000	361,616	50,000	0	**50,000**
212103 Incapacity benefits (Employees)	51,385	0	51,385	50,000	0	**50,000**
221001 Advertising and Public Relations	20,000	2,831,850	2,851,850	15,000	1,000,000	**1,015,000**
221002 Workshops, Meetings and Seminars	1,200,153	5,134,125	6,334,278	1,798,445	13,633,185	**15,431,629**
221003 Staff Training	58,000	934,000	992,000	60,000	2,000,000	**2,060,000**
221005 Official Ceremonies and State Functions	200,000	750,000	950,000	4,124,000	0	**4,124,000**
221007 Books, Periodicals & Newspapers	26,800	20,000	46,800	13,035	0	**13,035**
221008 Information and Communication Technology Supplies.	0	491,485	491,485	230,000	0	**230,000**
221009 Welfare and Entertainment	263,616	425,000	688,616	270,883	0	**270,883**
221011 Printing, Stationery, Photocopying and Binding	398,000	1,587,009	1,985,009	383,170	2,798,359	**3,181,529**
221012 Small Office Equipment	50,000	70,990	120,990	80,000	0	**80,000**
221016 Systems Recurrent costs	180,000	0	180,000	100,000	0	**100,000**
221017 Membership dues and Subscription fees.	4,000	0	4,000	0	0	**0**
222001 Information and Communication Technology Services.	0	300,000	300,000	0	0	**0**
222002 Postage and Courier	15,000	0	15,000	10,000	0	**10,000**
223001 Property Management Expenses	74,000	0	74,000	74,000	0	**74,000**
223003 Rent-Produced Assets-to private entities	4,451,652	2,500,000	6,951,652	5,525,548	900,000	**6,425,548**
223004 Guard and Security services	340,000	0	340,000	315,000	0	**315,000**
223005 Electricity	218,000	0	218,000	218,000	0	**218,000**
223006 Water	165,000	0	165,000	226,000	0	**226,000**
225101 Consultancy Services	300,000	39,660,194	39,960,194	0	104,752,962	**104,752,962**
227001 Travel inland	1,475,000	6,985,842	8,460,842	1,888,175	7,498,798	**9,386,973**
227002 Travel abroad	0	2,240,000	2,240,000	0	2,000,000	**2,000,000**
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	51,666	0	**51,666**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	590,078	713,160	1,303,238	625,769	300,000	**925,769**
228002 Maintenance-Transport Equipment	720,736	800,000	1,520,736	642,175	0	**642,175**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	80,000	0	**80,000**
228004 Maintenance-Other Fixed Assets	50,000	70,000	120,000	60,000	0	**60,000**
262101 Contributions to International Organisations-Current	155,000	0	155,000	2,000,000	0	**2,000,000**
263402 Transfer to Other Government Units	152,680,011	120,176,197	272,856,208	255,094,519	0	**255,094,519**
273103 Retrenchment costs	279,000	0	279,000	0	0	**0**
273104 Pension	3,783,538	0	3,783,538	3,869,656	0	**3,869,656**
273105 Gratuity	482,526	0	482,526	801,915	0	**801,915**
282106 Contributions to Religious and Cultural institutions	33,000,000	0	33,000,000	15,240,000	0	**15,240,000**
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	0	0	**0**
312212 Light Vehicles - Acquisition	0	4,400,000	4,400,000	0	0	**0**
312216 Cycles - Acquisition	0	1,900,000	1,900,000	0	0	**0**
312221 Light ICT hardware - Acquisition	80,000	1,000,000	1,080,000	90,000	150,259	**240,259**
312231 Office Equipment - Acquisition	260,000	400,000	660,000	0	63,454	**63,454**
312235 Furniture and Fittings - Acquisition	250,000	500,000	750,000	205,000	51,427	**256,427**
313111 Residential Buildings - Improvement	460,000	0	460,000	400,000	0	**400,000**
313121 Non-Residential Buildings - Improvement	0	0	0	700,000	0	**700,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	150,017	0	**150,017**
352882 Utility Arrears Budgeting	200,000	0	200,000	410,614	0	**410,614**
352899 Other Domestic Arrears Budgeting	228,578	0	228,578	2,493,442	0	**2,493,442**
Grand Total Vote 018	**209,287,486**	**205,337,592**	**414,625,079**	**306,092,450**	**138,365,673**	**444,458,123**
Total Excluding Arrears	**208,858,908**	**205,337,592**	**414,196,500**	**303,038,378**	**138,365,673**	**441,404,051**

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Adminstration, Planning and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**35,000**	**35,000**
Key Service Area 000003 Facilities and Equipment Management						
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**90,000**	**90,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	1,945,360	0	**1,945,360**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,400,000	**1,400,000**
212102 Medical expenses (Employees)	0	0	**0**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	150,000	**150,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	57,270	**57,270**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	51,666	**51,666**
273104 Pension	0	0	**0**	0	3,869,656	**3,869,656**
273105 Gratuity	0	0	**0**	0	801,915	**801,915**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	150,017	**150,017**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**1,945,360**	**6,640,523**	**8,585,883**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	240,000	**240,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	48,248	**48,248**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	48,753	**48,753**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**575,000**	**575,000**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**35,000**	**35,000**
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	93,000	**93,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	180,922	**180,922**
223001 Property Management Expenses	0	0	**0**	0	74,000	**74,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	5,525,548	**5,525,548**
223004 Guard and Security services	0	0	**0**	0	315,000	**315,000**
223005 Electricity	0	0	**0**	0	218,000	**218,000**
223006 Water	0	0	**0**	0	226,000	**226,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	261,426	**261,426**
228002 Maintenance-Transport Equipment	0	0	**0**	0	213,000	**213,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	410,614	**410,614**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	2,493,442	**2,493,442**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**10,090,952**	**10,090,952**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	**0**	0	90,000	**90,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**90,000**	**90,000**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	170,000	**170,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**170,000**	**170,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Key Service Area 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000044	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Cost for Department 001	**0**	**0**	**0**	**1,945,360**	**18,316,475**	**20,261,835**
Total Excluding Arrears	**0**	**0**	**0**	**1,945,360**	**15,262,403**	**17,207,762**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1883 Institutional Development for Ministry of Gender, Labor and Social Development						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	60,000	0	**60,000**
221012 Small Office Equipment	0	0	**0**	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	77,064	0	**77,064**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	80,000	0	**80,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	90,000	0	**90,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	30,000	0	**30,000**
313111 Residential Buildings - Improvement	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**817,064**	**0**	**817,064**
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	0	0	**0**	396,200	0	**396,200**
212101 Social Security Contributions	0	0	**0**	39,620	0	**39,620**
221003 Staff Training	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**495,820**	**0**	**495,820**
Total Cost for Project 1883	**0**	**0**	**0**	**1,312,884**	**0**	**1,312,884**
Total Excluding Arrears	**0**	**0**	**0**	**1,312,884**	**0**	**1,312,884**
Total for Vote Function 01	**0**	**0**	**0**	**21,574,719**	**0**	**21,574,719**
Total Excluding Arrears	**0**	**0**	**0**	**18,520,647**	**0**	**18,520,647**
Vote Function 02 Community Mobilisation, Culture and Empowerment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Development and Literacy						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**25,000**	**25,000**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
211101 General Staff Salaries	0	0	**0**	234,340	0	**234,340**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Development and Literacy						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
227001 Travel inland	0	0	**0**	0	65,000	**65,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 320201	**0**	**0**	**0**	**234,340**	**110,000**	**344,340**
Key Service Area 440015 Community mobilisation and empowerment						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 440015	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Total Cost for Department 001	**0**	**0**	**0**	**234,340**	**215,000**	**449,340**
Total Excluding Arrears	**0**	**0**	**0**	**234,340**	**215,000**	**449,340**
Department 002 Culture and Family Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**25,000**	**25,000**
Key Service Area 320202 Support to Cultural Institutions						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
282106 Contributions to Religious and Cultural institutions	0	0	**0**	0	12,240,000	**12,240,000**
o/w Honorarium to cultural leaders	0	0	**0**	0	12,240,000	**12,240,000**
Total Cost of Key Service Area 320202	**0**	**0**	**0**	**0**	**12,385,000**	**12,385,000**
Key Service Area 320203 Family Empowerment						
211101 General Staff Salaries	0	0	**0**	236,729	0	**236,729**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,035	**5,035**
Total Cost of Key Service Area 320203	**0**	**0**	**0**	**236,729**	**40,035**	**276,763**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Culture and Family Affairs						
Key Service Area 440014 Advocacy and networking						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
263402 Transfer to Other Government Units	0	0	**0**	0	14,000,000	**14,000,000**
o/w Settlement of the Court Case between Uganda Muslim Supreme Council & Justus Kyabahwa	0	0	**0**	0	14,000,000	**14,000,000**
282106 Contributions to Religious and Cultural institutions	0	0	**0**	0	3,000,000	**3,000,000**
o/w Transfers to Inter religious Council	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 440014	**0**	**0**	**0**	**0**	**17,035,000**	**17,035,000**
Key Service Area 440016 Promotion of Arts & crafts						
263402 Transfer to Other Government Units	0	0	**0**	0	30,500,000	**30,500,000**
o/w Support Artists and the Creative Industry	0	0	**0**	0	18,000,000	**18,000,000**
o/w Support development Copyrights law	0	0	**0**	0	5,000,000	**5,000,000**
o/w support to Artists SACCO	0	0	**0**	0	5,000,000	**5,000,000**
o/w Uganda National Cultural Centre (National Theatre)	0	0	**0**	0	2,500,000	**2,500,000**
Total Cost of Key Service Area 440016	**0**	**0**	**0**	**0**	**30,500,000**	**30,500,000**
Total Cost for Department 002	**0**	**0**	**0**	**236,729**	**59,985,035**	**60,221,763**
Total Excluding Arrears	**0**	**0**	**0**	**236,729**	**59,985,035**	**60,221,763**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)						
Key Service Area 000017 Infrastructure Development and Management						
312235 Furniture and Fittings - Acquisition	0	0	**0**	175,000	0	**175,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	700,000	0	**700,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**875,000**	**0**	**875,000**
Key Service Area 000042 Projects Management						
227001 Travel inland	0	0	**0**	93,600	0	**93,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	47,143	0	**47,143**
228002 Maintenance-Transport Equipment	0	0	**0**	59,358	0	**59,358**
Total Cost of Key Service Area 000042	**0**	**0**	**0**	**200,101**	**0**	**200,101**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221002 Workshops, Meetings and Seminars	0	0	**0**	174,899	0	**174,899**
Total Cost of Key Service Area 320201	**0**	**0**	**0**	**174,899**	**0**	**174,899**
Total Cost for Project 1843	**0**	**0**	**0**	**1,250,000**	**0**	**1,250,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,250,000**	**0**	**1,250,000**
Total for Vote Function 02	**0**	**0**	**0**	**61,921,104**	**0**	**61,921,104**
Total Excluding Arrears	**0**	**0**	**0**	**61,921,104**	**0**	**61,921,104**
Vote Function 03 Gender and social protection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Equity and Rights						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	152,000	0	**152,000**	246,334	0	**246,334**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000039	**152,000**	**25,000**	**177,000**	**246,334**	**35,000**	**281,334**
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars	0	43,500	**43,500**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	1,800	**1,800**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,700	**20,700**	0	15,000	**15,000**
227001 Travel inland	0	70,000	**70,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	14,000	**14,000**	0	14,000	**14,000**
Total Cost of Key Service Area 320146	**0**	**200,000**	**200,000**	**0**	**220,000**	**220,000**
Total Cost for Department 001	**152,000**	**225,000**	**377,000**	**246,334**	**255,000**	**501,334**
Total Excluding Arrears	**152,000**	**225,000**	**377,000**	**246,334**	**255,000**	**501,334**
Department 002 Gender and Women Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	175,000	0	**175,000**	258,458	0	**258,458**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	35,000	**35,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Gender and Women Affairs						
Total Cost of Key Service Area 000039	**175,000**	**25,000**	**200,000**	**258,458**	**35,000**	**293,458**
Key Service Area 320142 Enhance Women participation in development						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	60,000	**60,000**
221005 Official Ceremonies and State Functions	0	100,000	**100,000**	0	930,000	**930,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	60,000	**60,000**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 320142	**0**	**260,000**	**260,000**	**0**	**1,115,000**	**1,115,000**
Key Service Area 320145 Response to Gender based violence						
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	30,000	**30,000**
227001 Travel inland	0	40,000	**40,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320145	**0**	**65,000**	**65,000**	**0**	**80,000**	**80,000**
Key Service Area 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	1,120,000	**1,120,000**	0	0	**0**
o/w Transfer to National Women Council	0	1,120,000	**1,120,000**	0	0	**0**
Total Cost of Key Service Area 320147	**0**	**1,120,000**	**1,120,000**	**0**	**0**	**0**
Total Cost for Department 002	**175,000**	**1,470,000**	**1,645,000**	**258,458**	**1,230,000**	**1,488,458**
Total Excluding Arrears	**175,000**	**1,470,000**	**1,645,000**	**258,458**	**1,230,000**	**1,488,458**
Department 003 Youth and Children						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	542,120	0	**542,120**	737,437	0	**737,437**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000039	**542,120**	**25,000**	**567,120**	**737,437**	**25,000**	**762,437**
Key Service Area 320141 Empowerment and protection						
263402 Transfer to Other Government Units	0	27,440,000	**27,440,000**	0	0	**0**
o/w Offsetting Coordination, Staff and other Expenses of Joint Programme on YLP/UWEP	0	5,430,000	**5,430,000**	0	0	**0**
o/w Support to Revolving Fund under UWEP	0	13,306,000	**13,306,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Youth and Children						
Key Service Area 320141 Empowerment and protection						
263402 Transfer to Other Government Units	0	27,440,000	**27,440,000**	0	0	**0**
o/w Support to Revolving Fund under YLP	0	8,704,000	**8,704,000**	0	0	**0**
Total Cost of Key Service Area 320141	**0**	**27,440,000**	**27,440,000**	**0**	**0**	**0**
Key Service Area 320146 Support to special interest groups						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	930,000	**930,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	15,000	**15,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	10,500	**10,500**	0	20,000	**20,000**
263402 Transfer to Other Government Units	0	765,011	**765,011**	0	1,413,566	**1,413,566**
o/w Food items to Ministry institutions (Remand homes & Reception centres)	0	0	**0**	0	1,032,816	**1,032,816**
o/w o/w Food and Non Food Items to remand homes and reception centers	0	640,000	**640,000**	0	0	**0**
o/w Scholarships for the vulnerable children provided	0	36,000	**36,000**	0	0	**0**
o/w Scholarships for vulnerable children	0	0	**0**	0	78,000	**78,000**
o/w Skilling for out of school Youth	0	0	**0**	0	278,750	**278,750**
o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers	0	65,011	**65,011**	0	0	**0**
o/w Support to street Children	0	24,000	**24,000**	0	0	**0**
o/w Support to street children interventions	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 320146	**0**	**900,511**	**900,511**	**0**	**2,518,566**	**2,518,566**
Key Service Area 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	880,000	**880,000**	0	14,400,000	**14,400,000**
o/w National Children Authority	0	80,000	**80,000**	0	0	**0**
o/w Transfer to National Youth Council	0	800,000	**800,000**	0	0	**0**
o/w Transfer to SIIGs-Admin	0	0	**0**	0	2,460,000	**2,460,000**
o/w Transfer to Statutory Councils-NCOP	0	0	**0**	0	2,000,000	**2,000,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Youth and Children						
Key Service Area 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	880,000	**880,000**	0	14,400,000	**14,400,000**
o/w Transfer to Statutory Councils-NCPWDs	0	0	**0**	0	900,000	**900,000**
o/w Transfer to Statutory Councils-NYC	0	0	**0**	0	3,540,000	**3,540,000**
o/w Transfer to Statutory Councils-women council	0	0	**0**	0	5,500,000	**5,500,000**
273103 Retrenchment costs	0	279,000	**279,000**	0	0	**0**
Total Cost of Key Service Area 320147	**0**	**1,159,000**	**1,159,000**	**0**	**14,400,000**	**14,400,000**
Key Service Area 320198 Livelihood support to Youth						
263402 Transfer to Other Government Units	0	0	**0**	0	29,892,988	**29,892,988**
o/w Operational expenses-Joint Programme on YLP/ UWEP	0	0	**0**	0	6,294,377	**6,294,377**
o/w UWEP/YLP Beneficiary Payments	0	0	**0**	0	23,598,611	**23,598,611**
Total Cost of Key Service Area 320198	**0**	**0**	**0**	**0**	**29,892,988**	**29,892,988**
Total Cost for Department 003	**542,120**	**29,524,511**	**30,066,630**	**737,437**	**46,836,554**	**47,573,991**
Total Excluding Arrears	**542,120**	**29,524,511**	**30,066,630**	**737,437**	**46,836,554**	**47,573,991**
Department 004 Disability and Elderly						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	340,000	0	**340,000**	393,566	0	**393,566**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	58,000	**58,000**
Total Cost of Key Service Area 000039	**340,000**	**20,000**	**360,000**	**393,566**	**58,000**	**451,566**
Key Service Area 320141 Empowerment and protection						
221002 Workshops, Meetings and Seminars	0	60,564	**60,564**	0	42,980	**42,980**
221009 Welfare and Entertainment	0	0	**0**	0	7,883	**7,883**
221011 Printing, Stationery, Photocopying and Binding	0	20,300	**20,300**	0	25,000	**25,000**
227001 Travel inland	0	70,000	**70,000**	0	47,000	**47,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	30,000	**30,000**
263402 Transfer to Other Government Units	0	111,425,000	**111,425,000**	0	121,159,945	**121,159,945**
o/w Enterprise fund for Older persons	0	3,000,000	**3,000,000**	0	0	**0**
o/w Food and non food items to Rehabilitation centres	0	125,000	**125,000**	0	0	**0**
o/w National Special Grant for PWDs	0	8,100,000	**8,100,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Disability and Elderly						
Key Service Area 320141 Empowerment and protection						
263402 Transfer to Other Government Units	0	111,425,000	**111,425,000**	0	121,159,945	**121,159,945**
o/w Support to SAGE and Operations of ESP	0	0	**0**	0	121,159,945	**121,159,945**
o/w Transfer to ESP/SAGE	0	100,200,000	**100,200,000**	0	0	**0**
Total Cost of Key Service Area 320141	**0**	**111,615,864**	**111,615,864**	**0**	**121,312,808**	**121,312,808**
Key Service Area 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	750,000	**750,000**	0	0	**0**
o/w National Council for Disability	0	250,000	**250,000**	0	0	**0**
o/w National Council for Older persons	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 320147	**0**	**750,000**	**750,000**	**0**	**0**	**0**
Key Service Area 320199 Livelihood support to Vulnerable Older Persons						
221005 Official Ceremonies and State Functions	0	0	**0**	0	640,000	**640,000**
263402 Transfer to Other Government Units	0	0	**0**	0	5,000,000	**5,000,000**
o/w Special Enterprise Grant for Older Persons	0	0	**0**	0	5,000,000	**5,000,000**
Total Cost of Key Service Area 320199	**0**	**0**	**0**	**0**	**5,640,000**	**5,640,000**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221005 Official Ceremonies and State Functions	0	0	**0**	0	694,000	**694,000**
263402 Transfer to Other Government Units	0	0	**0**	0	17,128,020	**17,128,020**
o/w Food and non-food items to Rehabilitation Centres (Ocoko, Ruti, Mpumudde, Lweza, Kireka and Jinja Sheltered Workshop)	0	0	**0**	0	628,020	**628,020**
o/w National Child Disability Grant	0	0	**0**	0	500,000	**500,000**
o/w National Special Grant for Persons with Disabilities Programme	0	0	**0**	0	16,000,000	**16,000,000**
Total Cost of Key Service Area 320200	**0**	**0**	**0**	**0**	**17,822,020**	**17,822,020**
Total Cost for Department 004	**340,000**	**112,385,864**	**112,725,864**	**393,566**	**144,832,828**	**145,226,395**
Total Excluding Arrears	**340,000**	**112,385,864**	**112,725,864**	**393,566**	**144,832,828**	**145,226,395**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**144,814,494**	**0**	**144,814,494**	**194,790,179**	**0**	**194,790,179**
Total Excluding Arrears	**144,814,494**	**0**	**144,814,494**	**194,790,179**	**0**	**194,790,179**
Vote Function 04 Labour and Employment services						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Employment services						
Key Service Area 000023 Inspection and Monitoring						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	36,000	**36,000**
Total Cost of Key Service Area 000023	**0**	**0**	**0**	**0**	**36,000**	**36,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	175,850	0	**175,850**	241,541	0	**241,541**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	24,000	**24,000**
Total Cost of Key Service Area 000039	**175,850**	**20,000**	**195,850**	**241,541**	**24,000**	**265,541**
Key Service Area 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	38,000	**38,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	29,600	**29,600**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 320140	**0**	**180,000**	**180,000**	**0**	**67,600**	**67,600**
Key Service Area 320195 Internal Employment Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	72,400	**72,400**
Total Cost of Key Service Area 320195	**0**	**0**	**0**	**0**	**72,400**	**72,400**
Key Service Area 320196 External Employment Services						
263402 Transfer to Other Government Units	0	0	**0**	0	2,300,000	**2,300,000**
o/w Support to Contract Staff- Contract Salaries	0	0	**0**	0	24,000	**24,000**
o/w Support to Externalization of Labour Programme	0	0	**0**	0	2,276,000	**2,276,000**
Total Cost of Key Service Area 320196	**0**	**0**	**0**	**0**	**2,300,000**	**2,300,000**
Total Cost for Department 001	**175,850**	**200,000**	**375,850**	**241,541**	**2,500,000**	**2,741,541**
Total Excluding Arrears	**175,850**	**200,000**	**375,850**	**241,541**	**2,500,000**	**2,741,541**
Department 002 Labour and Industrial relations						
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000023	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	194,281	0	**194,281**	241,598	0	**241,598**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Labour and Industrial relations						
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000039	**194,281**	**25,000**	**219,281**	**241,598**	**25,000**	**266,598**
Key Service Area 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	57,705	**57,705**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	100,000	**100,000**	0	930,000	**930,000**
227001 Travel inland	0	60,000	**60,000**	0	55,705	**55,705**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	0	**0**
262101 Contributions to International Organisations-Current	0	80,000	**80,000**	0	2,000,000	**2,000,000**
o/w Contributions to International Labour Organisation (ILO)	0	80,000	**80,000**	0	0	**0**
o/w ILO &ARLAC Subscription	0	0	**0**	0	2,000,000	**2,000,000**
263402 Transfer to Other Government Units	0	2,800,000	**2,800,000**	0	8,700,000	**8,700,000**
o/w Support to Apprenteship Program	0	0	**0**	0	2,000,000	**2,000,000**
o/w Support to child Labour interventions	0	0	**0**	0	2,000,000	**2,000,000**
o/w Support to Green Jobs Programme	0	800,000	**800,000**	0	1,700,000	**1,700,000**
o/w Support to Juakali Enterprices	0	2,000,000	**2,000,000**	0	0	**0**
o/w Support to the Jua-Kali Enterprises to Transition to Formal Economy	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 320140	**0**	**3,132,705**	**3,132,705**	**0**	**11,725,705**	**11,725,705**
Key Service Area 320143 Industrial Peace and harmony						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	26,000	**26,000**
227001 Travel inland	0	30,000	**30,000**	0	24,000	**24,000**
Total Cost of Key Service Area 320143	**0**	**60,000**	**60,000**	**0**	**50,000**	**50,000**
Key Service Area 320144 Labour Arbitration						
263402 Transfer to Other Government Units	0	500,000	**500,000**	0	1,500,000	**1,500,000**
o/w Support to Labour Arbitration Board	0	400,000	**400,000**	0	900,000	**900,000**
o/w Support to medical Arbitration Board	0	100,000	**100,000**	0	0	**0**
o/w Support to Medical Arbitration Board	0	0	**0**	0	600,000	**600,000**
Total Cost of Key Service Area 320144	**0**	**500,000**	**500,000**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 002	**194,281**	**3,717,705**	**3,911,986**	**241,598**	**13,400,705**	**13,642,303**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**194,281**	**3,717,705**	**3,911,986**	**241,598**	**13,400,705**	**13,642,303**
Department 003 Occupational Health and safety						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**170,000**	**170,000**
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	1,150,000	0	**1,150,000**	1,135,240	0	**1,135,240**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	24,000	**24,000**
227001 Travel inland	0	200,000	**200,000**	0	246,000	**246,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
262101 Contributions to International Organisations-Current	0	75,000	**75,000**	0	0	**0**
o/w Contributions to Organisation for the Prohibition Chemical Weapon (OPCW)	0	75,000	**75,000**	0	0	**0**
263402 Transfer to Other Government Units	0	800,000	**800,000**	0	0	**0**
o/w Support to Chemical Safety and Security (CHESASE) Programme	0	800,000	**800,000**	0	0	**0**
Total Cost of Key Service Area 000023	**1,150,000**	**1,300,000**	**2,450,000**	**1,135,240**	**332,000**	**1,467,240**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	46,800	**46,800**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**46,800**	**46,800**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**30,000**	**30,000**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Occupational Health and safety						
Key Service Area 320139 Chemical Safety and Health						
263402 Transfer to Other Government Units	0	0	**0**	0	2,000,000	**2,000,000**
o/w Support the Chemical Safety and Security Programme	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 320139	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Key Service Area 320140 Decent & productive employment						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	67,366	**67,366**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	41,200	**41,200**
Total Cost of Key Service Area 320140	**0**	**0**	**0**	**0**	**108,566**	**108,566**
Key Service Area 320197 Work place registration						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	125,000	**125,000**
227001 Travel inland	0	0	**0**	0	275,000	**275,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
263402 Transfer to Other Government Units	0	0	**0**	0	2,000,000	**2,000,000**
o/w Support Local Government Workplace inspection & Registration	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 320197	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Total Cost for Department 003	**1,150,000**	**1,300,000**	**2,450,000**	**1,135,240**	**5,187,366**	**6,322,605**
Total Excluding Arrears	**1,150,000**	**1,300,000**	**2,450,000**	**1,135,240**	**5,187,366**	**6,322,605**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	0	**0**	0	1,000,000	**1,000,000**
221002 Workshops, Meetings and Seminars	0	1,500,000	**1,500,000**	0	5,200,000	**5,200,000**
221003 Staff Training	0	934,000	**934,000**	0	2,000,000	**2,000,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	230,000	**230,000**	0	1,298,359	**1,298,359**
225101 Consultancy Services	0	20,191,242	**20,191,242**	0	64,152,962	**64,152,962**
227001 Travel inland	0	1,600,000	**1,600,000**	0	3,821,318	**3,821,318**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000017 Infrastructure Development and Management						
227002 Travel abroad	0	740,000	**740,000**	0	2,000,000	**2,000,000**
263402 Transfer to Other Government Units	0	66,857,570	**66,857,570**	0	0	**0**
o/w o/w Enabling infrastructure Facilities for Women Enterprise Growth Component 3	0	66,857,570	**66,857,570**	0	0	**0**
312212 Light Vehicles - Acquisition	0	800,000	**800,000**	0	0	**0**
312216 Cycles - Acquisition	0	1,900,000	**1,900,000**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**94,782,812**	**94,782,812**	**0**	**79,472,639**	**79,472,639**
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,429,700	**5,429,700**	0	500,000	**500,000**
221001 Advertising and Public Relations	0	2,494,100	**2,494,100**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	3,634,125	**3,634,125**	0	5,000,000	**5,000,000**
221008 Information and Communication Technology Supplies.	0	250	**250**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	660,000	**660,000**	0	1,500,000	**1,500,000**
225101 Consultancy Services	0	18,144,136	**18,144,136**	0	15,000,000	**15,000,000**
227001 Travel inland	0	3,873,842	**3,873,842**	0	2,177,480	**2,177,480**
263402 Transfer to Other Government Units	0	14,052,280	**14,052,280**	0	0	**0**
o/w o/w Support for Women Empowerment and Enterprise Development services-Component 1	0	14,052,280	**14,052,280**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**48,288,433**	**48,288,433**	**0**	**24,177,480**	**24,177,480**
Key Service Area 000042 Projects Management						
211102 Contract Staff Salaries	0	5,088,000	**5,088,000**	0	2,400,000	**2,400,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,240	**121,240**	0	0	**0**
212101 Social Security Contributions	0	508,800	**508,800**	0	317,229	**317,229**
212102 Medical expenses (Employees)	0	300,000	**300,000**	0	0	**0**
221001 Advertising and Public Relations	0	337,750	**337,750**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,234,859	**1,234,859**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000042 Projects Management						
221005 Official Ceremonies and State Functions	0	750,000	**750,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	461,235	**461,235**	0	0	**0**
221009 Welfare and Entertainment	0	425,000	**425,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	697,009	**697,009**	0	0	**0**
221012 Small Office Equipment	0	70,990	**70,990**	0	0	**0**
222001 Information and Communication Technology Services.	0	300,000	**300,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	2,500,000	**2,500,000**	0	900,000	**900,000**
225101 Consultancy Services	0	1,324,816	**1,324,816**	0	3,600,000	**3,600,000**
227001 Travel inland	0	1,512,000	**1,512,000**	0	500,000	**500,000**
227002 Travel abroad	0	1,500,000	**1,500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	713,160	**713,160**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	800,000	**800,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	70,000	**70,000**	0	0	**0**
263402 Transfer to Other Government Units	0	3,000,000	**3,000,000**	0	0	**0**
o/w Transfer to support GROW interventions	0	3,000,000	**3,000,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	3,600,000	**3,600,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	1,000,000	**1,000,000**	0	150,259	**150,259**
312231 Office Equipment - Acquisition	0	400,000	**400,000**	0	63,454	**63,454**
312235 Furniture and Fittings - Acquisition	0	500,000	**500,000**	0	51,427	**51,427**
Total Cost of Key Service Area 000042	**0**	**26,000,000**	**26,000,000**	**0**	**9,517,229**	**9,517,229**
Key Service Area 000084 Enterprise Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,198,325	**2,198,325**
225101 Consultancy Services	0	0	**0**	0	22,000,000	**22,000,000**
227001 Travel inland	0	0	**0**	0	1,000,000	**1,000,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Key Service Area 000084 Enterprise Development						
263402 Transfer to Other Government Units	0	36,266,347	**36,266,347**	0	0	**0**
o/w o/w Access to finance for Women Entrepreneurs to support business transition-Component 2	0	36,266,347	**36,266,347**	0	0	**0**
Total Cost of Key Service Area 000084	**0**	**36,266,347**	**36,266,347**	**0**	**25,198,325**	**25,198,325**
Total Cost for Project 1778	**0**	**205,337,592**	**205,337,592**	**0**	**138,365,673**	**138,365,673**
Total Excluding Arrears	**0**	**205,337,592**	**205,337,592**	**0**	**138,365,673**	**138,365,673**
Total for Vote Function 04	**6,737,836**	**205,337,592**	**212,075,428**	**22,706,449**	**138,365,673**	**161,072,122**
Total Excluding Arrears	**6,737,836**	**205,337,592**	**212,075,428**	**22,706,449**	**138,365,673**	**161,072,122**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Adminstration, Planning and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	35,000	**35,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**35,000**	**35,000**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**40,000**	**40,000**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,922	**168,922**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000010 Leadership and Management						
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**533,922**	**533,922**	**0**	**0**	**0**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**35,000**	**35,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	811,232	0	**811,232**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	63,000	**63,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
223001 Property Management Expenses	0	74,000	**74,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	4,451,652	**4,451,652**	0	0	**0**
223004 Guard and Security services	0	340,000	**340,000**	0	0	**0**
223005 Electricity	0	218,000	**218,000**	0	0	**0**
223006 Water	0	165,000	**165,000**	0	0	**0**
227001 Travel inland	0	135,000	**135,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	140,078	**140,078**	0	0	**0**
228002 Maintenance-Transport Equipment	0	267,372	**267,372**	0	0	**0**
352882 Utility Arrears Budgeting	0	200,000	**200,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	206,724	**206,724**	0	0	**0**
Total Cost of Key Service Area 000014	**811,232**	**6,310,826**	**7,122,058**	**0**	**0**	**0**
Total Cost for Department 001	**811,232**	**6,954,748**	**7,765,980**	**0**	**0**	**0**
Total Excluding Arrears	**811,232**	**6,548,024**	**7,359,256**	**0**	**0**	**0**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	190,000	0	**190,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400,000	**1,400,000**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	61,616	**61,616**	0	0	**0**
212103 Incapacity benefits (Employees)	0	51,385	**51,385**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	65,000	**65,000**	0	0	**0**
221009 Welfare and Entertainment	0	163,000	**163,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	30,000	**30,000**	0	0	**0**
273104 Pension	0	3,783,538	**3,783,538**	0	0	**0**
273105 Gratuity	0	482,526	**482,526**	0	0	**0**
Total Cost of Key Service Area 000005	**190,000**	**6,159,065**	**6,349,065**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
222002 Postage and Courier	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**85,000**	**85,000**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 002	**190,000**	**6,344,065**	**6,534,065**	**0**	**0**	**0**
Total Excluding Arrears	**190,000**	**6,344,065**	**6,534,065**	**0**	**0**	**0**
Department 004 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	186,058	0	**186,058**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	45,384	**45,384**	0	0	**0**
221009 Welfare and Entertainment	0	15,616	**15,616**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000006	**186,058**	**251,000**	**437,058**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000021	**0**	**40,000**	**40,000**	**0**	**0**	**0**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**65,000**	**65,000**	**0**	**0**	**0**
Key Service Area 000044 Stastistical services						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000044	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Total Cost for Department 004	**186,058**	**506,000**	**692,058**	**0**	**0**	**0**
Total Excluding Arrears	**186,058**	**506,000**	**692,058**	**0**	**0**	**0**
Development Budget Estimates						

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	0	0	**0**
221012 Small Office Equipment	50,000	0	**50,000**	0	0	**0**
225101 Consultancy Services	300,000	0	**300,000**	0	0	**0**
228002 Maintenance-Transport Equipment	257,864	0	**257,864**	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	100,000	0	**100,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	80,000	0	**80,000**	0	0	**0**
312231 Office Equipment - Acquisition	260,000	0	**260,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	250,000	0	**250,000**	0	0	**0**
313111 Residential Buildings - Improvement	460,000	0	**460,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	21,854	0	**21,854**	0	0	**0**
Total Cost of Key Service Area 000003	**1,879,718**	**0**	**1,879,718**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	388,200	0	**388,200**	0	0	**0**
212101 Social Security Contributions	38,820	0	**38,820**	0	0	**0**
221003 Staff Training	58,000	0	**58,000**	0	0	**0**
221016 Systems Recurrent costs	110,000	0	**110,000**	0	0	**0**
221017 Membership dues and Subscription fees.	4,000	0	**4,000**	0	0	**0**
228002 Maintenance-Transport Equipment	56,000	0	**56,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000006	**705,020**	**0**	**705,020**	**0**	**0**	**0**
Total Cost for Project 1627	**2,584,738**	**0**	**2,584,738**	**0**	**0**	**0**
Total Excluding Arrears	**2,562,884**	**0**	**2,562,884**	**0**	**0**	**0**
Total for Vote Function 01	**17,576,842**	**0**	**17,576,842**	**0**	**0**	**0**
Total Excluding Arrears	**17,148,263**	**0**	**17,148,263**	**0**	**0**	**0**
Vote Function 02 Community Mobilisation, Culture and Empowermen						
Recurrent Budget Estimates						

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Community Development and Literacy						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	215,587	0	**215,587**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000039	**215,587**	**30,000**	**245,587**	**0**	**0**	**0**
Key Service Area 440015 Community mobilisation and empowerment						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 440015	**0**	**185,000**	**185,000**	**0**	**0**	**0**
Total Cost for Department 001	**215,587**	**215,000**	**430,587**	**0**	**0**	**0**
Total Excluding Arrears	**215,587**	**215,000**	**430,587**	**0**	**0**	**0**
Department 002 Culture and Family Affairs						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	237,728	0	**237,728**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000039	**237,728**	**30,000**	**267,728**	**0**	**0**	**0**
Key Service Area 440014 Advocacy and networking						
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	0	**0**
282106 Contributions to Religious and Cultural institutions	0	3,000,000	**3,000,000**	0	0	**0**
o/w Inter religious Council	0	3,000,000	**3,000,000**	0	0	**0**
Total Cost of Key Service Area 440014	**0**	**3,035,000**	**3,035,000**	**0**	**0**	**0**
Key Service Area 440016 Promotion of Arts & crafts						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	0	**0**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Culture and Family Affairs						
Key Service Area 440016 Promotion of Arts & crafts						
263402 Transfer to Other Government Units	0	1,500,000	**1,500,000**	0	0	**0**
o/w Wage subvention to UNCC	0	1,500,000	**1,500,000**	0	0	**0**
282106 Contributions to Religious and Cultural institutions	0	30,000,000	**30,000,000**	0	0	**0**
o/w Honorarium to Traditional/Cultural Leaders	0	12,240,000	**12,240,000**	0	0	**0**
o/w Other recurrent interventions to traditional institutions	0	6,200,000	**6,200,000**	0	0	**0**
o/w Procurement of vehicles for Traditional leaders	0	11,560,000	**11,560,000**	0	0	**0**
Total Cost of Key Service Area 440016	**0**	**31,725,000**	**31,725,000**	**0**	**0**	**0**
Total Cost for Department 002	**237,728**	**34,790,000**	**35,027,728**	**0**	**0**	**0**
Total Excluding Arrears	**237,728**	**34,790,000**	**35,027,728**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**35,458,315**	**0**	**35,458,315**	**0**	**0**	**0**
Total Excluding Arrears	**35,458,315**	**0**	**35,458,315**	**0**	**0**	**0**
Programme 19 Administration Of Justice						
Vote Function 03 Gender and social protection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Youth and Children						
Key Service Area 000074 Industrial Court						
263402 Transfer to Other Government Units	0	0	**0**	0	4,900,000	**4,900,000**
o/w Support to the Industrial Court	0	0	**0**	0	4,900,000	**4,900,000**
Total Cost of Key Service Area 000074	**0**	**0**	**0**	**0**	**4,900,000**	**4,900,000**
Key Service Area 610022 Support to Juvenile Justice						
263402 Transfer to Other Government Units	0	0	**0**	0	200,000	**200,000**
o/w Support to Juvenile Justice	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 610022	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**5,100,000**	**5,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,100,000**	**5,100,000**

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**5,100,000**	**0**	**5,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,100,000**	**0**	**5,100,000**
Vote Function 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Labour and Industrial relations						
Key Service Area 000024 Compliance and Enforcement Services						
263402 Transfer to Other Government Units	0	4,700,000	**4,700,000**	0	0	**0**
o/w Industrial Court	0	4,700,000	**4,700,000**	0	0	**0**
Total Cost of Key Service Area 000024	**0**	**4,700,000**	**4,700,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**4,700,000**	**4,700,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,700,000**	**4,700,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**4,700,000**	**0**	**4,700,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,700,000**	**0**	**4,700,000**	**0**	**0**	**0**
Grand Total Vote 018	**209,287,486**	**205,337,592**	**414,625,079**	**306,092,450**	**138,365,673**	**444,458,123**
Total Excluding Arrears	**208,858,908**	**205,337,592**	**414,196,500**	**303,038,378**	**138,365,673**	**441,404,051**

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Adminstration, Planning and support services						
Department 001 Finance and Adminstration						
1883 Institutional Development for Ministry of Gender, Labor and Social Development	0	0	**0**	1,312,884	0	**1,312,884**
Total Development for the Department 001	**0**	**0**	**0**	**1,312,884**	**0**	**1,312,884**
Total Excluding Arrears	**0**	**0**	**0**	**1,312,884**	**0**	**1,312,884**
Vote Function 02 Community Mobilisation, Culture and Empowerment						
Department 001 Community Development and Literacy						
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	0	0	**0**	1,250,000	0	**1,250,000**
Total Development for the Department 001	**0**	**0**	**0**	**1,250,000**	**0**	**1,250,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,250,000**	**0**	**1,250,000**
Vote Function 04 Labour and Employment services						
Department 002 Labour and Industrial relations						
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	205,337,592	**205,337,592**	0	138,365,673	**138,365,673**
Total Development for the Department 002	**0**	**205,337,592**	**205,337,592**	**0**	**138,365,673**	**138,365,673**
Total Excluding Arrears	**0**	**205,337,592**	**205,337,592**	**0**	**138,365,673**	**138,365,673**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Adminstration, Planning and support services						
Department 004 Policy and Planning						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	2,584,738	0	**2,584,738**	0	0	**0**
Total Development for the Department 004	**2,584,738**	**0**	**2,584,738**	**0**	**0**	**0**
Total Excluding Arrears	**2,562,884**	**0**	**2,562,884**	**0**	**0**	**0**
Grand Total Vote	**2,584,738**	**205,337,592**	**207,922,331**	**2,562,884**	**138,365,673**	**140,928,558**
Total Excluding Arrears	**2,562,884**	**205,337,592**	**207,900,476**	**2,562,884**	**138,365,673**	**140,928,558**

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	**205,338**	**138,366**
410 International Development Association (IDA)	205,338	138,366
Total External Project Financing for Vote 018	**205,338**	**138,366**

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114419	Other taxes on specific services	0.000	10.637
142216	Inspection Fees	0.000	3.955
Total		**0.000**	**14.592**

VOTE: 019 Ministry of Water and Environment

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.300	24.038	25.240	20.569	21.787	22.423
	Non-Wage	15.118	32.930	38.528	43.520	47.168	57.215
Devt.	GoU	216.738	342.309	393.656	410.974	493.168	621.802
	Ext Fin.	776.384	1,032.102	812.732	416.807	165.087	0.000
GoU Total		**248.156**	**399.277**	**457.423**	**475.062**	**562.124**	**701.440**
Total GoU+Ext Fin (MTEF)		**1,024.540**	**1,431.378**	**1,270.155**	**891.870**	**727.211**	**701.440**
Arrears		6.115	73.005	0.000	0.000	0.000	0.000
Total Budget		**1,030.655**	**1,504.383**	**1,270.155**	**891.870**	**727.211**	**701.440**
Total Vote Budget Excluding Arrears		**1,024.540**	**1,431.378**	**1,270.155**	**891.870**	**727.211**	**701.440**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Water for Production	1,600,000	18,000	**1,618,000**	1,600,000	0	**1,600,000**
Total Recurrent Budget Estimates for Vote Function	**1,600,000**	**18,000**	**1,618,000**	**1,600,000**	**0**	**1,600,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	**35,804,300**	6,410,000	107,630,000	**114,040,000**
1523 Water for Production Phase II	3,530,000	4,000,000	**7,530,000**	19,080,000	2,000,000	**21,080,000**
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	**25,990,000**	2,000,000	6,610,000	**8,610,000**
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	**107,330,000**	23,060,000	104,887,000	**127,947,000**
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	**130,789,845**	3,700,000	35,980,000	**39,680,000**
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	**3,270,000**	4,161,000	0	**4,161,000**
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	**4,170,000**	4,070,000	0	**4,070,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	**8,000,040**	7,200,000	0	**7,200,000**
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	**2,700,000**	3,100,000	0	**3,100,000**
1791 Water for Production Regional Centre - Central	3,190,000	0	**3,190,000**	3,590,000	0	**3,590,000**
Total Development Budget Estimates for Vote Function	**44,461,000**	**284,313,185**	**328,774,185**	**76,371,000**	**257,107,000**	**333,478,000**
Total for Vote Function 03	*46,061,000*	*284,331,185*	*330,392,185*	*77,971,000*	*257,107,000*	*335,078,000*
Total for Programme 01	**46,061,000**	**284,331,185**	**330,392,185**	**77,971,000**	**257,107,000**	**335,078,000**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Climate Change Department	1,248,000	644,000	**1,892,000**	1,109,000	6,244,000	**7,353,000**
002 Environment Support Services	998,000	230,000	**1,228,000**	998,000	230,000	**1,228,000**
003 Forestry Support Services	688,000	184,000	**872,000**	688,000	384,000	**1,072,000**
004 Wetland Management Services	1,152,000	368,000	**1,520,000**	1,291,000	372,000	**1,663,000**
Total Recurrent Budget Estimates for Vote Function	**4,086,000**	**1,426,000**	**5,512,000**	**4,086,000**	**7,230,000**	**11,316,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	**5,570,000**	1,120,000	10,000,000	**11,120,000**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	**2,260,000**	2,000,000	0	**2,000,000**
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	**54,970,000**	7,620,000	69,196,052	**76,816,052**
1697 National Wetlands Restoration Project	2,610,000	0	**2,610,000**	2,610,000	0	**2,610,000**
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	**1,004,000**	2,500,000	0	**2,500,000**
Total Development Budget Estimates for Vote Function	**13,614,000**	**52,800,000**	**66,414,000**	**15,850,000**	**79,196,052**	**95,046,052**
Total for Vote Function 01	*17,700,000*	*54,226,000*	*71,926,000*	*19,936,000*	*86,426,052*	*106,362,052*
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Trans-Boundary Water Resources Mangement	288,000	386,000	**674,000**	315,000	386,000	**701,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Water Quality Managemnet	1,100,000	18,000	**1,118,000**	1,182,000	18,000	**1,200,000**
003 Water Resources monitoring and Assessment	1,609,000	276,000	**1,885,000**	1,712,000	276,000	**1,988,000**
004 Water Resources planning & Regulation	1,491,000	19,000	**1,510,000**	1,619,000	19,000	**1,638,000**
Total Recurrent Budget Estimates for Vote Function	**4,488,000**	**699,000**	**5,187,000**	**4,828,000**	**699,000**	**5,527,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	**4,673,000**	0	0	**0**
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	**4,660,000**	13,060,000	0	**13,060,000**
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	**36,109,639**	1,920,000	7,000,000	**8,920,000**
1662 Water Management Zones Project Phase 2	3,390,000	0	**3,390,000**	4,930,000	0	**4,930,000**
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	**4,270,000**	1,000,000	5,000,000	**6,000,000**
1762 Potable Water Project	1,240,000	0	**1,240,000**	1,240,000	0	**1,240,000**
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	**3,581,361**	2,770,000	10,403,948	**13,173,948**
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	**1,840,000**	3,293,788	0	**3,293,788**
1860 Transboundary Water Resources management	0	0	**0**	3,080,000	0	**3,080,000**
Total Development Budget Estimates for Vote Function	**20,253,000**	**39,511,000**	**59,764,000**	**31,293,787**	**22,403,948**	**53,697,735**
Total for Vote Function 02	*24,741,000*	*40,210,000*	*64,951,000*	*36,121,787*	*23,102,948*	*59,224,735*
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	1,630,000	13,131,217	**14,761,217**	2,288,541	21,895,982	**24,184,523**
002 Policy and Planning	278,542	1,676,000	**1,954,542**	300,000	2,957,000	**3,257,000**
003 Water and Environment Sector Liaison	128,000	391,000	**519,000**	137,000	387,605	**524,605**
Total Recurrent Budget Estimates for Vote Function	**2,036,542**	**15,198,217**	**17,234,760**	**2,725,541**	**25,240,587**	**27,966,128**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	**12,449,639**	4,490,000	4,000,000	**8,490,000**
1638 Retooling of Ministry of Water and Environment	7,444,163	0	**7,444,163**	0	0	**0**
1906 Institutional Development of the Ministry of Water and Environment	0	0	**0**	75,317,182	0	**75,317,182**
Total Development Budget Estimates for Vote Function	**16,444,163**	**3,449,639**	**19,893,802**	**79,807,182**	**4,000,000**	**83,807,182**
Total for Vote Function 04	*18,480,706*	*18,647,856*	*37,128,562*	*82,532,723*	*29,240,587*	*111,773,310*
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Meteorological Department	0	0	**0**	6,709,000	3,000,000	**9,709,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**6,709,000**	**3,000,000**	**9,709,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*0*	*0*	*0*	*6,709,000*	*3,000,000*	*9,709,000*
Total for Programme 06	**60,921,706**	**113,083,856**	**174,005,562**	**145,299,511**	**141,769,587**	**287,069,098**
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Rural Water Supply and Sanitation	1,580,000	138,000	**1,718,000**	1,235,000	138,000	**1,373,000**
002 Urban Water Supply and Sanitation	2,199,248	150,000	**2,349,248**	2,519,248	150,000	**2,669,248**
003 Urban Water Utility Regulation Department	310,000	160,175	**470,175**	335,000	160,175	**495,175**
Total Recurrent Budget Estimates for Vote Function	**4,089,248**	**448,175**	**4,537,423**	**4,089,248**	**448,175**	**4,537,423**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1188 Protection of Lake Victoria - Kampala Sanitation Program	90,000	0	**90,000**	0	0	**0**
1193 Kampala Water- Lake Victoria Water & Sanitation project	4,760,000	5,000,000	**9,760,000**	38,560,000	126,600,000	**165,160,000**
1438 Water Service Acceleration Project (SCAP 100%)	9,200,000	0	**9,200,000**	40,000,000	0	**40,000,000**
1524 Water and Sanitation Development Facility East-Phase II	7,289,827	0	**7,289,827**	6,800,000	0	**6,800,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	**9,080,000**	9,080,000	0	**9,080,000**
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4,680,000	2,250,000	**6,930,000**	0	0	**0**
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,870,000	257,800,000	**259,670,000**	11,070,000	236,554,575	**247,624,575**
1531 South Western Cluster (SWC) Project	0	17,440,000	**17,440,000**	0	204,510,000	**204,510,000**
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	**15,420,000**	15,420,000	0	**15,420,000**
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	**6,460,000**	6,460,000	0	**6,460,000**
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	**45,820,000**	7,420,000	15,530,000	**22,950,000**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	**790,000**	790,000	0	**790,000**
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	**68,800,000**	9,900,000	32,500,000	**42,400,000**
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	**6,030,000**	5,610,000	0	**5,610,000**
1666 Development of Solar Powered Irrigation and Water Supply Systems	15,799,874	27,420,000	**43,219,874**	2,530,000	41,390,000	**43,920,000**
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	**5,240,000**	4,240,000	0	**4,240,000**
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	**5,480,000**	3,320,000	0	**3,320,000**
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	**1,000,000**	1,000,000	12,310,000	**13,310,000**
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	**4,000,126**	17,104,355	0	**17,104,355**
1859 Climate Smart Water and Sanitation Investment Project	0	0	**0**	29,000,000	0	**29,000,000**
Total Development Budget Estimates for Vote Function	**125,409,827**	**396,310,000**	**521,719,827**	**208,304,355**	**669,394,575**	**877,698,930**
Total for Vote Function 03	*129,499,074*	*396,758,175*	*526,257,250*	*212,393,603*	*669,842,750*	*882,236,353*
Total for Programme 12	**129,499,074**	**396,758,175**	**526,257,250**	**212,393,603**	**669,842,750**	**882,236,353**
Grand Total Vote 019	**236,481,780**	**794,173,217**	**1,030,654,997**	**435,664,114**	**1,068,719,337**	**1,504,383,450**

VOTE: 019 Ministry of Water and Environment

Total Excluding Arrears	**233,037,617**	**791,502,053**	**1,024,539,669**	**366,346,931**	**1,065,031,353**	**1,431,378,284**

VOTE: 019 Ministry of Water and Environment

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,036,134	8,085,786	46,121,920	50,936,336	7,627,696	58,564,032
212 Social Contributions	2,693,163	440,279	3,133,442	2,687,655	449,519	3,137,173
221 General Use of goods and services	6,354,996	4,861,672	11,216,668	9,893,076	4,529,681	14,422,757
222 Communications	415,900	35,000	450,900	669,660	30,000	699,660
223 Utility and Property Expenses	3,277,632	21,000,000	24,277,632	3,459,554	20,000,000	23,459,554
224 Supplies and Services	2,614,500	730,000	3,344,500	3,979,601	2,028,000	6,007,601
225 Professional Services	33,280,612	149,378,133	182,658,745	35,745,361	149,736,808	185,482,169
226 Insurances and Licenses	0	0	0	450,000	0	450,000
227 Travel and Transport	15,850,513	5,191,103	21,041,616	19,232,601	5,938,852	25,171,453
228 Maintenance	6,050,975	1,010,647	7,061,621	7,134,417	2,428,415	9,562,832
262 Grants To International Organisations - CURRENT	1,236,000	0	1,236,000	1,400,000	0	1,400,000
263 To other general government units.	3,381,925	600,000	3,981,925	3,498,736	722,000	4,220,736
273 Employment-related social benefits	10,717,952	0	10,717,952	12,065,949	0	12,065,949
281 Property expenses other than interest	60,000	0	60,000	60,000	0	60,000
282 Current transfers not elsewhere classified	1,563,000	0	1,563,000	0	0	0
312 Acquisition of Produced Assets	106,170,176	583,926,018	690,096,194	161,845,279	707,944,605	869,789,883
313 Major Repairs, Overhaul and Improvement to Produced Assets	8,368,102	1,125,187	9,493,289	46,538,815	130,666,000	177,204,815
342 Acquisition of Non - Produced Assets	8,084,266	0	8,084,266	39,679,670	0	39,679,670
352 Financial Assets	6,115,327	0	6,115,327	73,005,166	0	73,005,166
Grand Total Vote 019	**254,271,173**	**776,383,824**	**1,030,654,997**	**472,281,876**	**1,032,101,575**	**1,504,383,450**
Total Excluding Arrears	**248,155,846**	**776,383,824**	**1,024,539,669**	**399,276,709**	**1,032,101,575**	**1,431,378,284**

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	15,749,790	0	15,749,790	23,487,789	0	**23,487,789**
211102 Contract Staff Salaries	20,167,403	5,801,088	25,968,492	24,939,088	5,557,987	**30,497,076**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,118,941	2,284,697	4,403,638	2,509,459	2,069,709	**4,579,168**
212101 Social Security Contributions	2,346,743	440,279	2,787,021	2,378,325	449,519	**2,827,844**
212102 Medical expenses (Employees)	0	0	0	70,000	0	**70,000**
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	**30,000**
212201 Social Security Contributions	346,421	0	346,421	209,330	0	**209,330**
221001 Advertising and Public Relations	765,400	404,278	1,169,678	619,500	372,000	**991,500**
221002 Workshops, Meetings and Seminars	368,000	1,746,095	2,114,095	1,413,875	1,399,124	**2,812,999**
221003 Staff Training	840,150	900,000	1,740,150	1,027,659	966,500	**1,994,159**
221004 Recruitment Expenses	44,000	0	44,000	60,000	0	**60,000**
221005 Official Ceremonies and State Functions	290,000	0	290,000	200,000	0	**200,000**
221007 Books, Periodicals & Newspapers	173,380	52,000	225,380	275,980	64,000	**339,980**
221008 Information and Communication Technology Supplies.	978,000	690,000	1,668,000	1,326,000	221,000	**1,547,000**
221009 Welfare and Entertainment	785,185	176,000	961,185	1,238,633	369,120	**1,607,753**
221011 Printing, Stationery, Photocopying and Binding	1,537,800	836,500	2,374,300	2,205,044	1,068,455	**3,273,498**
221012 Small Office Equipment	317,085	50,000	367,085	186,085	33,582	**219,667**
221014 Bank Charges and other Bank related costs	29,740	6,800	36,540	9,600	35,900	**45,500**
221016 Systems Recurrent costs	60,000	0	60,000	230,000	0	**230,000**
221017 Membership dues and Subscription fees.	166,256	0	166,256	1,100,700	0	**1,100,700**
222001 Information and Communication Technology Services.	360,500	35,000	395,500	597,500	30,000	**627,500**
222002 Postage and Courier	55,400	0	55,400	72,160	0	**72,160**
223001 Property Management Expenses	349,200	0	349,200	357,000	0	**357,000**
223003 Rent-Produced Assets-to private entities	0	0	0	55,000	0	**55,000**
223004 Guard and Security services	429,554	0	429,554	476,900	0	**476,900**
223005 Electricity	408,548	0	408,548	821,600	0	**821,600**
223006 Water	232,330	0	232,330	416,400	0	**416,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,858,000	21,000,000	22,858,000	1,332,654	20,000,000	**21,332,654**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	0	650,000	650,000	0	1,878,000	**1,878,000**
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	364,500	0	**364,500**
224005 Laboratory supplies and services	2,240,000	0	2,240,000	1,485,000	0	**1,485,000**
224008 Educational Materials and Services	4,000	0	4,000	0	0	**0**
224010 Protective Gear	120,500	80,000	200,500	325,420	150,000	**475,420**
224011 Research Expenses	200,000	0	200,000	1,804,681	0	**1,804,681**
225101 Consultancy Services	3,361,786	26,932,829	30,294,615	3,395,343	9,333,897	**12,729,240**
225201 Consultancy Services-Capital	9,186,271	102,174,930	111,361,202	11,950,300	125,955,825	**137,906,125**
225202 Environment Impact Assessment for Capital Works	2,339,602	4,239,962	6,579,564	825,000	4,724,619	**5,549,619**
225203 Appraisal and Feasibility Studies for Capital Works	9,356,263	4,119,928	13,476,191	7,337,749	1,712,000	**9,049,749**
225204 Monitoring and Supervision of capital work	9,036,690	11,910,483	20,947,173	12,236,969	8,010,467	**20,247,436**
226001 Insurances	0	0	0	450,000	0	**450,000**
227001 Travel inland	7,471,791	2,765,900	10,237,691	7,194,926	3,739,750	**10,934,676**
227002 Travel abroad	240,000	0	240,000	2,761,900	382,226	**3,144,126**
227004 Fuel, Lubricants and Oils	8,138,723	2,425,203	10,563,926	9,275,776	1,816,876	**11,092,652**
228001 Maintenance-Buildings and Structures	654,000	0	654,000	720,000	0	**720,000**
228002 Maintenance-Transport Equipment	5,020,675	1,000,647	6,021,321	4,792,919	1,270,480	**6,063,399**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	376,300	10,000	386,300	1,332,498	1,157,935	**2,490,433**
228004 Maintenance-Other Fixed Assets	0	0	0	289,000	0	**289,000**
262101 Contributions to International Organisations-Current	246,000	0	246,000	200,000	0	**200,000**
262201 Contributions to International Organisations-Capital	990,000	0	990,000	1,200,000	0	**1,200,000**
263402 Transfer to Other Government Units	3,051,925	600,000	3,651,925	3,498,736	722,000	**4,220,736**
263405 Transfers to Autonomous Government Units	330,000	0	330,000	0	0	**0**
273103 Retrenchment costs	2,250,000	0	2,250,000	0	0	**0**
273104 Pension	6,935,425	0	6,935,425	7,939,687	0	**7,939,687**
273105 Gratuity	1,532,527	0	1,532,527	4,126,262	0	**4,126,262**
281401 Rent	60,000	0	60,000	60,000	0	**60,000**
282104 Compensation to 3rd Parties	68,000	0	68,000	0	0	**0**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	1,495,000	0	1,495,000	0	0	**0**
312121 Non-Residential Buildings - Acquisition	4,180,000	0	4,180,000	14,100,000	5,380,800	**19,480,800**
312135 Water Plants, pipelines and sewerage networks - Acquisition	55,482,045	124,792,456	180,274,502	92,324,574	339,623,975	**431,948,549**
312136 Power lines, stations and plants - Acquisition	1,707,500	9,100,000	10,807,500	1,050,000	25,070,000	**26,120,000**
312139 Other Structures - Acquisition	37,369,043	439,583,713	476,952,756	43,592,068	328,940,604	**372,532,672**
312142 Flood barriers - Acquisition	0	0	0	1,085,947	0	**1,085,947**
312149 Other Land Improvements - Acquisition	0	0	0	2,734,200	0	**2,734,200**
312212 Light Vehicles - Acquisition	0	440,000	440,000	0	700,000	**700,000**
312219 Other Transport equipment - Acquisition	400,000	2,030,424	2,430,424	811,400	920,000	**1,731,400**
312221 Light ICT hardware - Acquisition	1,029,688	0	1,029,688	573,000	44,400	**617,400**
312222 Heavy ICT hardware - Acquisition	0	0	0	60,000	0	**60,000**
312229 Other ICT Equipment - Acquisition	500,000	370,000	870,000	194,000	185,000	**379,000**
312232 Electrical machinery - Acquisition	400,000	0	400,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	**400,000**
312235 Furniture and Fittings - Acquisition	269,000	150,000	419,000	212,860	215,000	**427,860**
312299 Other Machinery and Equipment- Acquisition	927,500	4,264,282	5,191,782	367,229	6,364,825	**6,732,054**
312412 Cultivated Plants - Acquisition	3,905,400	3,195,143	7,100,543	4,340,000	500,000	**4,840,000**
313121 Non-Residential Buildings - Improvement	583,000	0	583,000	270,000	0	**270,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	90,000	39,310,000	126,600,000	**165,910,000**
313139 Other Structures - Improvement	3,407,340	684,987	4,092,327	1,762,000	1,592,000	**3,354,000**
313142 Flood barriers - Improvement	715,750	0	715,750	2,564,815	2,474,000	**5,038,815**
313149 Other Land Improvements - Improvement	3,572,012	418,000	3,990,012	2,532,000	0	**2,532,000**
313213 Water Vessels - Improvement	0	0	0	100,000	0	**100,000**
313235 Furniture and Fittings - Improvement	0	22,200	22,200	0	0	**0**
342111 Land - Acquisition	8,084,266	0	8,084,266	39,679,670	0	**39,679,670**
352899 Other Domestic Arrears Budgeting	6,115,327	0	6,115,327	73,005,166	0	**73,005,166**
Grand Total Vote 019	**254,271,173**	**776,383,824**	**1,030,654,997**	**472,281,876**	**1,032,101,575**	**1,504,383,450**
Total Excluding Arrears	**248,155,846**	**776,383,824**	**1,024,539,669**	**399,276,709**	**1,032,101,575**	**1,431,378,284**

VOTE: 019 Ministry of Water and Environment

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Water for Production						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,600,000	0	**1,600,000**	1,600,000	0	**1,600,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 000014	**1,600,000**	**18,000**	**1,618,000**	**1,600,000**	**0**	**1,600,000**
Total Cost for Department 004	**1,600,000**	**18,000**	**1,618,000**	**1,600,000**	**0**	**1,600,000**
Total Excluding Arrears	**1,600,000**	**18,000**	**1,618,000**	**1,600,000**	**0**	**1,600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	267,987	465,234	**733,221**	600,000	0	**600,000**
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	**500,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	205,000	0	**205,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	95,000	0	**95,000**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	50,000	0	**50,000**
312139 Other Structures - Acquisition	0	774,877	**774,877**	0	0	**0**
Total Cost of Key Service Area 000003	**1,067,987**	**1,240,111**	**2,308,098**	**1,000,000**	**0**	**1,000,000**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	694,989	**694,989**	50,000	650,000	**700,000**
221001 Advertising and Public Relations	80,000	5,000	**85,000**	0	97,000	**97,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	60,675	495,629	**556,304**
221003 Staff Training	0	0	**0**	0	336,500	**336,500**
221007 Books, Periodicals & Newspapers	75,000	50,000	**125,000**	0	44,000	**44,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	156,000	**156,000**
221009 Welfare and Entertainment	40,000	50,000	**90,000**	0	203,120	**203,120**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	8,004	26,455	**34,459**
221012 Small Office Equipment	0	50,000	**50,000**	0	13,582	**13,582**
225101 Consultancy Services	0	280,075	**280,075**	131,793	4,096,768	**4,228,561**
225201 Consultancy Services-Capital	217,763	404,333	**622,096**	0	8,026,403	**8,026,403**
225202 Environment Impact Assessment for Capital Works	587,802	0	**587,802**	100,000	262,257	**362,257**
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	**1,000,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	301,029	227,731	**528,760**	568,796	2,237,164	**2,805,960**
227001 Travel inland	100,000	200,000	**300,000**	0	350,000	**350,000**
227002 Travel abroad	0	0	**0**	0	382,226	**382,226**
227004 Fuel, Lubricants and Oils	477,034	580,818	**1,057,852**	57,000	416,543	**473,543**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	26,333	529,513	**555,846**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	370,335	**370,335**
312139 Other Structures - Acquisition	614,994	25,927,929	**26,542,923**	404,929	88,936,506	**89,341,435**
312212 Light Vehicles - Acquisition	0	440,000	**440,000**	0	0	**0**
312219 Other Transport equipment - Acquisition	0	185,000	**185,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	185,000	**185,000**	0	0	**0**
313235 Furniture and Fittings - Improvement	0	22,200	**22,200**	0	0	**0**
342111 Land - Acquisition	149,506	0	**149,506**	4,002,470	0	**4,002,470**
Total Cost of Key Service Area 000017	**3,643,129**	**29,853,074**	**33,496,202**	**5,410,000**	**107,630,000**	**113,040,000**
Total Cost for Project 1417	**4,711,116**	**31,093,185**	**35,804,300**	**6,410,000**	**107,630,000**	**114,040,000**
Total Excluding Arrears	**4,711,116**	**31,093,185**	**35,804,300**	**6,410,000**	**107,630,000**	**114,040,000**
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	596,287	0	**596,287**	382,711	0	**382,711**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	**150,000**	150,000	0	**150,000**
212101 Social Security Contributions	101,918	0	**101,918**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
212201 Social Security Contributions	0	0	**0**	38,271	0	**38,271**
221001 Advertising and Public Relations	60,000	0	**60,000**	60,000	0	**60,000**
221003 Staff Training	49,000	0	**49,000**	49,000	0	**49,000**
221007 Books, Periodicals & Newspapers	5,000	0	**5,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	36,000	0	**36,000**	36,000	0	**36,000**
221009 Welfare and Entertainment	15,000	0	**15,000**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	15,000	0	**15,000**
221012 Small Office Equipment	9,085	0	**9,085**	9,085	0	**9,085**
222001 Information and Communication Technology Services.	18,000	0	**18,000**	18,000	0	**18,000**
223004 Guard and Security services	50,000	0	**50,000**	50,000	0	**50,000**
223005 Electricity	30,100	0	**30,100**	30,100	0	**30,100**
223006 Water	19,600	0	**19,600**	19,600	0	**19,600**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	5,500	0	**5,500**
224010 Protective Gear	5,500	0	**5,500**	0	0	**0**
225201 Consultancy Services-Capital	100,000	0	**100,000**	200,000	0	**200,000**
227001 Travel inland	62,400	0	**62,400**	62,400	0	**62,400**
227004 Fuel, Lubricants and Oils	99,000	0	**99,000**	99,000	0	**99,000**
228002 Maintenance-Transport Equipment	100,000	0	**100,000**	100,000	0	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**1,536,891**	**0**	**1,536,891**	**1,359,667**	**0**	**1,359,667**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	596,287	0	**596,287**	382,711	0	**382,711**
212101 Social Security Contributions	101,918	0	**101,918**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	38,805	0	**38,805**
221003 Staff Training	5,000	0	**5,000**	5,000	0	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1523 Water for Production Phase II						
Key Service Area 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	11,250	0	**11,250**	11,250	0	**11,250**
221017 Membership dues and Subscription fees.	70,000	0	**70,000**	0	0	**0**
225201 Consultancy Services-Capital	100,000	4,000,000	**4,100,000**	1,550,000	2,000,000	**3,550,000**
225203 Appraisal and Feasibility Studies for Capital Works	215,000	0	**215,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	202,901	0	**202,901**	236,401	0	**236,401**
227001 Travel inland	21,250	0	**21,250**	0	0	**0**
227004 Fuel, Lubricants and Oils	95,000	0	**95,000**	95,000	0	**95,000**
228002 Maintenance-Transport Equipment	96,000	0	**96,000**	96,000	0	**96,000**
312139 Other Structures - Acquisition	478,502	0	**478,502**	13,305,166	0	**13,305,166**
342111 Land - Acquisition	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Key Service Area 000017	**1,993,109**	**4,000,000**	**5,993,109**	**17,720,333**	**2,000,000**	**19,720,333**
Total Cost for Project 1523	**3,530,000**	**4,000,000**	**7,530,000**	**19,080,000**	**2,000,000**	**21,080,000**
Total Excluding Arrears	**3,530,000**	**4,000,000**	**7,530,000**	**19,080,000**	**2,000,000**	**21,080,000**
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,000	100,000	**118,000**	50,000	100,000	**150,000**
212101 Social Security Contributions	2,000	0	**2,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	5,000	0	**5,000**
221001 Advertising and Public Relations	6,000	40,000	**46,000**	4,000	20,000	**24,000**
221002 Workshops, Meetings and Seminars	0	720,000	**720,000**	0	75,000	**75,000**
221003 Staff Training	6,000	0	**6,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	12,000	0	**12,000**	10,000	0	**10,000**
222001 Information and Communication Technology Services.	5,000	0	**5,000**	5,000	0	**5,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	55,000	0	**55,000**
223004 Guard and Security services	15,000	0	**15,000**	35,000	0	**35,000**
223005 Electricity	4,000	0	**4,000**	4,000	0	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000003 Facilities and Equipment Management						
223006 Water	4,500	0	**4,500**	6,000	0	**6,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	10,000	0	**10,000**
225201 Consultancy Services-Capital	0	7,368,000	**7,368,000**	0	2,432,280	**2,432,280**
227001 Travel inland	10,000	0	**10,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	31,129	0	**31,129**	45,000	0	**45,000**
228002 Maintenance-Transport Equipment	70,000	0	**70,000**	30,000	0	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	**2,500**	10,000	0	**10,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	50,000	0	**50,000**
281401 Rent	60,000	0	**60,000**	0	0	**0**
Total Cost of Key Service Area 000003	**256,129**	**8,228,000**	**8,484,129**	**379,000**	**2,627,280**	**3,006,280**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	110,000	0	**110,000**
212201 Social Security Contributions	0	0	**0**	11,000	0	**11,000**
221003 Staff Training	6,000	0	**6,000**	0	0	**0**
223004 Guard and Security services	34,000	0	**34,000**	0	0	**0**
225201 Consultancy Services-Capital	600,865	7,830,000	**8,430,865**	800,000	0	**800,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	48,000	0	**48,000**	150,000	0	**150,000**
227001 Travel inland	65,000	0	**65,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	31,129	0	**31,129**	0	0	**0**
228002 Maintenance-Transport Equipment	29,000	0	**29,000**	0	0	**0**
312139 Other Structures - Acquisition	309,878	8,502,000	**8,811,878**	0	3,582,720	**3,582,720**
342111 Land - Acquisition	50,000	0	**50,000**	550,000	0	**550,000**
Total Cost of Key Service Area 000017	**1,173,872**	**16,332,000**	**17,505,872**	**1,621,000**	**3,982,720**	**5,603,720**
Total Cost for Project 1559	**1,430,000**	**24,560,000**	**25,990,000**	**2,000,000**	**6,610,000**	**8,610,000**
Total Excluding Arrears	**1,430,000**	**24,560,000**	**25,990,000**	**2,000,000**	**6,610,000**	**8,610,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	656,137	**656,137**	90,000	656,137	**746,137**
221001 Advertising and Public Relations	0	20,000	**20,000**	20,000	30,000	**50,000**
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	180,000	**180,000**	5,000	260,000	**265,000**
225201 Consultancy Services-Capital	0	9,737,094	**9,737,094**	240,000	9,637,094	**9,877,094**
225204 Monitoring and Supervision of capital work	0	366,402	**366,402**	200,000	346,402	**546,402**
227001 Travel inland	0	562,500	**562,500**	90,000	552,500	**642,500**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	185,000	160,000	**345,000**
228002 Maintenance-Transport Equipment	0	157,867	**157,867**	50,000	157,867	**207,867**
Total Cost of Key Service Area 000003	**0**	**12,000,000**	**12,000,000**	**880,000**	**12,000,000**	**12,880,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	**2,402,787**	0	2,402,787	**2,402,787**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	433,671	**433,671**	0	433,671	**433,671**
212101 Social Security Contributions	0	240,279	**240,279**	0	240,279	**240,279**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	508,495	**508,495**	0	508,495	**508,495**
221009 Welfare and Entertainment	0	86,000	**86,000**	0	86,000	**86,000**
224010 Protective Gear	0	80,000	**80,000**	0	150,000	**150,000**
225101 Consultancy Services	0	3,652,754	**3,652,754**	0	3,652,754	**3,652,754**
225201 Consultancy Services-Capital	0	15,122,539	**15,122,539**	0	15,122,539	**15,122,539**
225202 Environment Impact Assessment for Capital Works	0	2,162,362	**2,162,362**	0	2,162,362	**2,162,362**
225203 Appraisal and Feasibility Studies for Capital Works	0	592,000	**592,000**	0	592,000	**592,000**
225204 Monitoring and Supervision of capital work	0	1,822,351	**1,822,351**	0	1,822,351	**1,822,351**
227001 Travel inland	0	800,000	**800,000**	0	800,000	**800,000**
227004 Fuel, Lubricants and Oils	0	308,333	**308,333**	0	308,333	**308,333**
228002 Maintenance-Transport Equipment	0	157,000	**157,000**	0	157,000	**157,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	0	60,739,379	**60,739,379**	0	61,786,379	**61,786,379**
312219 Other Transport equipment - Acquisition	0	920,000	**920,000**	0	920,000	**920,000**
312229 Other ICT Equipment - Acquisition	0	185,000	**185,000**	0	185,000	**185,000**
312235 Furniture and Fittings - Acquisition	0	150,000	**150,000**	0	150,000	**150,000**
312299 Other Machinery and Equipment- Acquisition	0	1,367,050	**1,367,050**	0	1,367,050	**1,367,050**
342111 Land - Acquisition	3,560,000	0	**3,560,000**	22,180,000	0	**22,180,000**
Total Cost of Key Service Area 000017	**3,560,000**	**91,770,000**	**95,330,000**	**22,180,000**	**92,887,000**	**115,067,000**
Total Cost for Project 1661	**3,560,000**	**103,770,000**	**107,330,000**	**23,060,000**	**104,887,000**	**127,947,000**
Total Excluding Arrears	**3,560,000**	**103,770,000**	**107,330,000**	**23,060,000**	**104,887,000**	**127,947,000**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	58,900	0	**58,900**	10,900	0	**10,900**
221008 Information and Communication Technology Supplies.	15,000	0	**15,000**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	13,000	0	**13,000**	13,000	0	**13,000**
222001 Information and Communication Technology Services.	2,000	0	**2,000**	2,000	0	**2,000**
223001 Property Management Expenses	100,000	0	**100,000**	0	0	**0**
225101 Consultancy Services	39,650	0	**39,650**	39,650	0	**39,650**
227001 Travel inland	253,300	0	**253,300**	301,300	0	**301,300**
227004 Fuel, Lubricants and Oils	205,000	0	**205,000**	205,000	0	**205,000**
228002 Maintenance-Transport Equipment	115,000	0	**115,000**	115,000	0	**115,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**801,850**	**0**	**801,850**	**801,850**	**0**	**801,850**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	**200,000**	1,000,000	0	**1,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	700,000	0	**700,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	320,000	0	**320,000**	500,000	0	**500,000**
312139 Other Structures - Acquisition	7,877,995	120,890,000	**128,767,995**	1,398,150	35,980,000	**37,378,150**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Total Cost of Key Service Area 000017	**9,097,995**	**120,890,000**	**129,987,995**	**2,898,150**	**35,980,000**	**38,878,150**
Total Cost for Project 1666	**9,899,845**	**120,890,000**	**130,789,845**	**3,700,000**	**35,980,000**	**39,680,000**
Total Excluding Arrears	**9,899,845**	**120,890,000**	**130,789,845**	**3,700,000**	**35,980,000**	**39,680,000**
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	25,000	0	**25,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,150	0	**65,150**	60,000	0	**60,000**
212101 Social Security Contributions	2,500	0	**2,500**	0	0	**0**
221001 Advertising and Public Relations	4,000	0	**4,000**	4,000	0	**4,000**
221003 Staff Training	10,000	0	**10,000**	15,000	0	**15,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	25,000	0	**25,000**
221009 Welfare and Entertainment	7,600	0	**7,600**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	23,000	0	**23,000**	23,000	0	**23,000**
222001 Information and Communication Technology Services.	22,000	0	**22,000**	22,000	0	**22,000**
223004 Guard and Security services	12,000	0	**12,000**	20,000	0	**20,000**
223005 Electricity	23,250	0	**23,250**	23,250	0	**23,250**
223006 Water	9,500	0	**9,500**	9,500	0	**9,500**
225101 Consultancy Services	0	0	**0**	110,000	0	**110,000**
225201 Consultancy Services-Capital	282,551	0	**282,551**	388,000	0	**388,000**
227001 Travel inland	100,000	0	**100,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	75,939	0	**75,939**	218,700	0	**218,700**
228002 Maintenance-Transport Equipment	30,663	0	**30,663**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	**8,000**	4,000	0	**4,000**
312235 Furniture and Fittings - Acquisition	25,000	0	**25,000**	25,000	0	**25,000**
Total Cost of Key Service Area 000003	**726,153**	**0**	**726,153**	**1,117,450**	**0**	**1,117,450**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	718,682	0	**718,682**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000017 Infrastructure Development and Management						
212101 Social Security Contributions	0	0	**0**	71,868	0	**71,868**
225201 Consultancy Services-Capital	555,991	0	**555,991**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	650,000	0	**650,000**
228002 Maintenance-Transport Equipment	120,000	0	**120,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	250,000	0	**250,000**
312139 Other Structures - Acquisition	1,707,856	0	**1,707,856**	1,203,000	0	**1,203,000**
342111 Land - Acquisition	160,000	0	**160,000**	150,000	0	**150,000**
Total Cost of Key Service Area 000017	**2,543,847**	**0**	**2,543,847**	**3,043,550**	**0**	**3,043,550**
Total Cost for Project 1787	**3,270,000**	**0**	**3,270,000**	**4,161,000**	**0**	**4,161,000**
Total Excluding Arrears	**3,270,000**	**0**	**3,270,000**	**4,161,000**	**0**	**4,161,000**
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	148,801	0	**148,801**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	**19,596**	19,596	0	**19,596**
212101 Social Security Contributions	14,880	0	**14,880**	0	0	**0**
221001 Advertising and Public Relations	40,000	0	**40,000**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	75,000	0	**75,000**	35,000	0	**35,000**
221003 Staff Training	40,000	0	**40,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	**45,000**	40,000	0	**40,000**
223004 Guard and Security services	13,100	0	**13,100**	13,100	0	**13,100**
223005 Electricity	8,000	0	**8,000**	8,000	0	**8,000**
223006 Water	8,000	0	**8,000**	8,000	0	**8,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	21,000	0	**21,000**
224010 Protective Gear	45,000	0	**45,000**	0	0	**0**
225201 Consultancy Services-Capital	805,000	0	**805,000**	325,000	0	**325,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	94,750	0	**94,750**	75,000	0	**75,000**
228002 Maintenance-Transport Equipment	200,000	0	**200,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	**22,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	14,000	0	**14,000**
Total Cost of Key Service Area 000003	**1,889,127**	**0**	**1,889,127**	**658,696**	**0**	**658,696**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	799,081	0	**799,081**
212101 Social Security Contributions	0	0	**0**	79,187	0	**79,187**
225201 Consultancy Services-Capital	300,000	0	**300,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	**300,000**	809,088	0	**809,088**
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	250,000	0	**250,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145,000	0	**145,000**	125,000	0	**125,000**
312139 Other Structures - Acquisition	0	0	**0**	1,298,948	0	**1,298,948**
313139 Other Structures - Improvement	1,285,873	0	**1,285,873**	0	0	**0**
342111 Land - Acquisition	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000017	**2,280,873**	**0**	**2,280,873**	**3,411,304**	**0**	**3,411,304**
Total Cost for Project 1788	**4,170,000**	**0**	**4,170,000**	**4,070,000**	**0**	**4,070,000**
Total Excluding Arrears	**4,170,000**	**0**	**4,170,000**	**4,070,000**	**0**	**4,070,000**
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	484,800	0	**484,800**	982,534	0	**982,534**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150	0	**155,150**	0	0	**0**
212101 Social Security Contributions	81,000	0	**81,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	98,253	0	**98,253**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	52,500	0	**52,500**	42,500	0	**42,500**
221009 Welfare and Entertainment	84,000	0	**84,000**	98,013	0	**98,013**
221011 Printing, Stationery, Photocopying and Binding	123,000	0	**123,000**	124,400	0	**124,400**
222001 Information and Communication Technology Services.	31,500	0	**31,500**	31,500	0	**31,500**
223004 Guard and Security services	55,800	0	**55,800**	65,800	0	**65,800**
223005 Electricity	23,250	0	**23,250**	65,250	0	**65,250**
223006 Water	18,500	0	**18,500**	18,500	0	**18,500**
225101 Consultancy Services	100,000	0	**100,000**	150,000	0	**150,000**
225201 Consultancy Services-Capital	500,000	0	**500,000**	448,300	0	**448,300**
225203 Appraisal and Feasibility Studies for Capital Works	733,763	0	**733,763**	0	0	**0**
227001 Travel inland	302,000	0	**302,000**	272,000	0	**272,000**
227004 Fuel, Lubricants and Oils	155,250	0	**155,250**	201,250	0	**201,250**
228002 Maintenance-Transport Equipment	250,000	0	**250,000**	290,000	0	**290,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	**18,000**	0	0	**0**
Total Cost of Key Service Area 000003	**3,168,513**	**0**	**3,168,513**	**2,888,300**	**0**	**2,888,300**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	100,000	0	**100,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	**500,000**	650,000	0	**650,000**
228002 Maintenance-Transport Equipment	427,500	0	**427,500**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	255,058	0	**255,058**
312139 Other Structures - Acquisition	3,729,027	0	**3,729,027**	3,321,642	0	**3,321,642**
342111 Land - Acquisition	75,000	0	**75,000**	85,000	0	**85,000**
Total Cost of Key Service Area 000017	**4,831,527**	**0**	**4,831,527**	**4,311,700**	**0**	**4,311,700**
Total Cost for Project 1789	**8,000,040**	**0**	**8,000,040**	**7,200,000**	**0**	**7,200,000**
Total Excluding Arrears	**8,000,040**	**0**	**8,000,040**	**7,200,000**	**0**	**7,200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	20,000	0	**20,000**	180,000	0	**180,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	20,000	0	**20,000**
212101 Social Security Contributions	20,000	0	**20,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	18,000	0	**18,000**
221001 Advertising and Public Relations	10,000	0	**10,000**	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	15,000	0	**15,000**	15,000	0	**15,000**
221003 Staff Training	20,000	0	**20,000**	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	5,000	0	**5,000**
221008 Information and Communication Technology Supplies.	60,000	0	**60,000**	0	0	**0**
221009 Welfare and Entertainment	15,000	0	**15,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	15,000	0	**15,000**	6,000	0	**6,000**
223004 Guard and Security services	10,000	0	**10,000**	12,000	0	**12,000**
223005 Electricity	8,000	0	**8,000**	3,000	0	**3,000**
223006 Water	8,000	0	**8,000**	4,000	0	**4,000**
225201 Consultancy Services-Capital	480,000	0	**480,000**	340,000	0	**340,000**
227001 Travel inland	100,000	0	**100,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	106,000	0	**106,000**	30,000	0	**30,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	30,000	0	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	**15,000**	20,000	0	**20,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	10,000	0	**10,000**
281401 Rent	0	0	**0**	60,000	0	**60,000**
312235 Furniture and Fittings - Acquisition	15,000	0	**15,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,010,000**	**0**	**1,010,000**	**870,000**	**0**	**870,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	200,000	0	**200,000**
212101 Social Security Contributions	0	0	**0**	20,000	0	**20,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	30,000	0	**30,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	170,000	0	**170,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	170,000	0	**170,000**
312139 Other Structures - Acquisition	1,420,000	0	**1,420,000**	1,510,000	0	**1,510,000**
Total Cost of Key Service Area 000017	**1,690,000**	**0**	**1,690,000**	**2,230,000**	**0**	**2,230,000**
Total Cost for Project 1790	**2,700,000**	**0**	**2,700,000**	**3,100,000**	**0**	**3,100,000**
Total Excluding Arrears	**2,700,000**	**0**	**2,700,000**	**3,100,000**	**0**	**3,100,000**
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	100,000	0	**100,000**	371,157	0	**371,157**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	**50,000**	50,000	0	**50,000**
212101 Social Security Contributions	29,400	0	**29,400**	37,116	0	**37,116**
221001 Advertising and Public Relations	5,000	0	**5,000**	5,000	0	**5,000**
221002 Workshops, Meetings and Seminars	10,000	0	**10,000**	10,000	0	**10,000**
221003 Staff Training	25,250	0	**25,250**	25,250	0	**25,250**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	8,000	0	**8,000**
221008 Information and Communication Technology Supplies.	50,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	15,000	0	**15,000**	15,000	0	**15,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
223004 Guard and Security services	8,000	0	**8,000**	8,000	0	**8,000**
223005 Electricity	8,000	0	**8,000**	8,000	0	**8,000**
223006 Water	8,400	0	**8,400**	8,400	0	**8,400**
225101 Consultancy Services	0	0	**0**	50,000	0	**50,000**
225201 Consultancy Services-Capital	360,000	0	**360,000**	210,000	0	**210,000**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	120,000	0	**120,000**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	**15,000**	110,000	0	**110,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	15,000	0	**15,000**
312235 Furniture and Fittings - Acquisition	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**1,022,050**	**0**	**1,022,050**	**1,280,922**	**0**	**1,280,922**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	371,157	0	**371,157**
212101 Social Security Contributions	0	0	**0**	37,116	0	**37,116**
225203 Appraisal and Feasibility Studies for Capital Works	420,000	0	**420,000**	630,000	0	**630,000**
225204 Monitoring and Supervision of capital work	142,950	0	**142,950**	150,000	0	**150,000**
228002 Maintenance-Transport Equipment	100,000	0	**100,000**	0	0	**0**
312139 Other Structures - Acquisition	1,505,000	0	**1,505,000**	1,120,806	0	**1,120,806**
Total Cost of Key Service Area 000017	**2,167,950**	**0**	**2,167,950**	**2,309,078**	**0**	**2,309,078**
Total Cost for Project 1791	**3,190,000**	**0**	**3,190,000**	**3,590,000**	**0**	**3,590,000**
Total Excluding Arrears	**3,190,000**	**0**	**3,190,000**	**3,590,000**	**0**	**3,590,000**
Total for Vote Function 03	**46,079,000**	**284,313,185**	**330,392,185**	**77,971,000**	**257,107,000**	**335,078,000**
Total Excluding Arrears	**46,079,000**	**284,313,185**	**330,392,185**	**77,971,000**	**257,107,000**	**335,078,000**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	698,000	0	**698,000**	559,000	0	**559,000**
211102 Contract Staff Salaries	550,000	0	**550,000**	550,000	0	**550,000**
212101 Social Security Contributions	0	55,000	**55,000**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	21,500	**21,500**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	0	**0**
223005 Electricity	0	30,000	**30,000**	0	15,000	**15,000**
223006 Water	0	30,000	**30,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000014	**1,248,000**	**306,500**	**1,554,500**	**1,109,000**	**370,000**	**1,479,000**
Key Service Area 000015 Monitoring and Evaluation						
224011 Research Expenses	0	0	**0**	0	679,000	**679,000**
225204 Monitoring and Supervision of capital work	0	64,000	**64,000**	0	190,000	**190,000**
Total Cost of Key Service Area 000015	**0**	**64,000**	**64,000**	**0**	**869,000**	**869,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	360,000	**360,000**
227001 Travel inland	0	10,000	**10,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000039	**0**	**85,000**	**85,000**	**0**	**480,000**	**480,000**
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	**0**	0	449,000	**449,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
225201 Consultancy Services-Capital	0	0	**0**	0	500,000	**500,000**
225204 Monitoring and Supervision of capital work	0	41,500	**41,500**	0	67,500	**67,500**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**76,500**	**76,500**	**0**	**1,041,500**	**1,041,500**
Key Service Area 000090 Climate Change Adaptation						
224011 Research Expenses	0	0	**0**	0	525,000	**525,000**
225201 Consultancy Services-Capital	0	0	**0**	0	350,000	**350,000**
225204 Monitoring and Supervision of capital work	0	45,000	**45,000**	0	120,000	**120,000**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**80,000**	**80,000**	**0**	**1,015,000**	**1,015,000**
Key Service Area 140020 Advocacy, sensitization and information management						
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	180,000	**180,000**
Total Cost of Key Service Area 140020	**0**	**32,000**	**32,000**	**0**	**330,000**	**330,000**
Key Service Area 140051 Conference of parties coordination						
227002 Travel abroad	0	0	**0**	0	2,138,500	**2,138,500**
Total Cost of Key Service Area 140051	**0**	**0**	**0**	**0**	**2,138,500**	**2,138,500**
Total Cost for Department 001	**1,248,000**	**644,000**	**1,892,000**	**1,109,000**	**6,244,000**	**7,353,000**
Total Excluding Arrears	**1,248,000**	**644,000**	**1,892,000**	**1,109,000**	**6,244,000**	**7,353,000**
Department 002 Environment Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	998,000	0	**998,000**	998,000	0	**998,000**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	10,000	**10,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Environment Support Services						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	27,000	**27,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**998,000**	**76,000**	**1,074,000**	**998,000**	**100,000**	**1,098,000**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**75,000**	**75,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	15,000	**15,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000039	**0**	**25,000**	**25,000**	**0**	**50,000**	**50,000**
Key Service Area 140020 Advocacy, sensitization and information management						
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	7,000	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 140020	**0**	**24,000**	**24,000**	**0**	**80,000**	**80,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 140021	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Total Cost for Department 002	**998,000**	**230,000**	**1,228,000**	**998,000**	**230,000**	**1,228,000**
Total Excluding Arrears	**998,000**	**230,000**	**1,228,000**	**998,000**	**230,000**	**1,228,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Forestry Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	688,000	0	**688,000**	688,000	0	**688,000**
221003 Staff Training	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	16,000	**16,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
223005 Electricity	0	4,000	**4,000**	0	4,000	**4,000**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 000014	**688,000**	**67,000**	**755,000**	**688,000**	**93,000**	**781,000**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	25,000	**25,000**
263402 Transfer to Other Government Units	0	0	**0**	0	59,000	**59,000**
o/w Transfer to MWE Forestry Regional structure	0	0	**0**	0	59,000	**59,000**
Total Cost of Key Service Area 000015	**0**	**25,000**	**25,000**	**0**	**139,000**	**139,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	15,000	**15,000**
227001 Travel inland	0	16,000	**16,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	16,000	**16,000**
Total Cost of Key Service Area 000039	**0**	**48,000**	**48,000**	**0**	**46,000**	**46,000**
Key Service Area 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	18,000	**18,000**
227001 Travel inland	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Forestry Support Services						
Total Cost of Key Service Area 140020	**0**	**19,000**	**19,000**	**0**	**18,000**	**18,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	10,000	**10,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	18,000	**18,000**
Total Cost of Key Service Area 140021	**0**	**25,000**	**25,000**	**0**	**88,000**	**88,000**
Total Cost for Department 003	**688,000**	**184,000**	**872,000**	**688,000**	**384,000**	**1,072,000**
Total Excluding Arrears	**688,000**	**184,000**	**872,000**	**688,000**	**384,000**	**1,072,000**
Department 004 Wetland Management Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,152,000	0	**1,152,000**	1,291,000	0	**1,291,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	16,275	**16,275**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000014	**1,152,000**	**68,275**	**1,220,275**	**1,291,000**	**68,000**	**1,359,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	0	**0**	0	304,000	**304,000**
o/w Support to EPPU	0	0	**0**	0	304,000	**304,000**
Total Cost of Key Service Area 140021	**0**	**0**	**0**	**0**	**304,000**	**304,000**
Key Service Area 140027 Support to Affliated insititutions						
263402 Transfer to Other Government Units	0	231,725	**231,725**	0	0	**0**
o/w Transfer to other government units	0	231,725	**231,725**	0	0	**0**
282104 Compensation to 3rd Parties	0	68,000	**68,000**	0	0	**0**
Total Cost of Key Service Area 140027	**0**	**299,725**	**299,725**	**0**	**0**	**0**
Total Cost for Department 004	**1,152,000**	**368,000**	**1,520,000**	**1,291,000**	**372,000**	**1,663,000**
Total Excluding Arrears	**1,152,000**	**368,000**	**1,520,000**	**1,291,000**	**372,000**	**1,663,000**
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	0	0	**0**
223005 Electricity	5,000	0	**5,000**	0	0	**0**
223006 Water	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	110,000	**110,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	44,400	**44,400**
313139 Other Structures - Improvement	0	444,987	**444,987**	0	0	**0**
Total Cost of Key Service Area 000003	**20,000**	**654,987**	**674,987**	**0**	**44,400**	**44,400**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	750,000	960,000	**1,710,000**	717,590	960,000	**1,677,590**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	30,000	120,000	**150,000**
212101 Social Security Contributions	350,000	0	**350,000**	167,759	0	**167,759**
221001 Advertising and Public Relations	0	0	**0**	5,000	100,000	**105,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	20,000	150,000	**170,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	5,000	20,000	**25,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	10,000	50,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	8,500	80,000	**88,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	9,500	50,000	**59,500**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	4,000	0	**4,000**
223006 Water	0	0	**0**	4,000	0	**4,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	7,150	200,000	**207,150**
227001 Travel inland	0	153,400	**153,400**	71,500	70,000	**141,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	80,000	**140,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	300,000	**300,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	80,000	**80,000**
312212 Light Vehicles - Acquisition	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 000014	**1,100,000**	**1,113,400**	**2,213,400**	**1,120,000**	**2,700,000**	**3,820,000**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	**360,000**	0	0	**0**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	280,000	**280,000**
225204 Monitoring and Supervision of capital work	0	400,000	**400,000**	0	313,250	**313,250**
227001 Travel inland	0	0	**0**	0	132,500	**132,500**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000015	**0**	**990,000**	**990,000**	**0**	**825,750**	**825,750**
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	125,000	**125,000**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,970	**50,970**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**325,970**	**325,970**	**0**	**0**	**0**
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,500	**26,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 140020	**0**	**226,500**	**226,500**	**0**	**0**	**0**
Key Service Area 140021 Ecosystems Restoration and Protection						
224003 Agricultural Supplies and Services	0	0	**0**	0	1,500,000	**1,500,000**
225201 Consultancy Services-Capital	0	0	**0**	0	3,633,550	**3,633,550**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	591,300	**591,300**
227001 Travel inland	0	0	**0**	0	75,000	**75,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 140021 Ecosystems Restoration and Protection						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
312412 Cultivated Plants - Acquisition	0	636,143	**636,143**	0	0	**0**
Total Cost of Key Service Area 140021	**0**	**636,143**	**636,143**	**0**	**5,829,850**	**5,829,850**
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
312412 Cultivated Plants - Acquisition	0	503,000	**503,000**	0	500,000	**500,000**
Total Cost of Key Service Area 140025	**0**	**503,000**	**503,000**	**0**	**600,000**	**600,000**
Total Cost for Project 1417	**1,120,000**	**4,450,000**	**5,570,000**	**1,120,000**	**10,000,000**	**11,120,000**
Total Excluding Arrears	**1,120,000**	**4,450,000**	**5,570,000**	**1,120,000**	**10,000,000**	**11,120,000**
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	734,458	0	**734,458**	0	0	**0**
212101 Social Security Contributions	73,446	0	**73,446**	0	0	**0**
223005 Electricity	5,000	0	**5,000**	0	0	**0**
223006 Water	5,000	0	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	14,850	0	**14,850**	0	0	**0**
228002 Maintenance-Transport Equipment	11,099	0	**11,099**	0	0	**0**
Total Cost of Key Service Area 000014	**843,853**	**0**	**843,853**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,200	0	**16,200**	0	0	**0**
228002 Maintenance-Transport Equipment	16,200	0	**16,200**	0	0	**0**
Total Cost of Key Service Area 000015	**72,400**	**0**	**72,400**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	229,000	0	**229,000**	0	0	**0**
227001 Travel inland	25,000	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	6,000	0	**6,000**	0	0	**0**
Total Cost of Key Service Area 000089	**270,000**	**0**	**270,000**	**0**	**0**	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	0	0	**0**	636,364	0	**636,364**
212101 Social Security Contributions	0	0	**0**	63,636	0	**63,636**
221001 Advertising and Public Relations	12,000	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	10,000	0	**10,000**
313149 Other Land Improvements - Improvement	235,000	0	**235,000**	0	0	**0**
Total Cost of Key Service Area 140020	**247,000**	**0**	**247,000**	**770,000**	**0**	**770,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
221017 Membership dues and Subscription fees.	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	30,000	0	**30,000**
313139 Other Structures - Improvement	826,747	0	**826,747**	0	0	**0**
313149 Other Land Improvements - Improvement	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 140021	**826,747**	**0**	**826,747**	**1,230,000**	**0**	**1,230,000**
Total Cost for Project 1520	**2,260,000**	**0**	**2,260,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**2,260,000**	**0**	**2,260,000**	**2,000,000**	**0**	**2,000,000**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	2,000,000	**2,400,000**	156,260	2,000,000	**2,156,260**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	30,000	200,000	**230,000**
212101 Social Security Contributions	40,000	200,000	**240,000**	15,626	200,000	**215,626**
221001 Advertising and Public Relations	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	280,000	500,000	**780,000**	90,000	280,000	**370,000**
221007 Books, Periodicals & Newspapers	4,000	2,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	24,000	40,000	**64,000**	28,000	0	**28,000**
221011 Printing, Stationery, Photocopying and Binding	12,000	300,000	**312,000**	25,000	120,000	**145,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	12,000	35,000	**47,000**	10,000	30,000	**40,000**
223001 Property Management Expenses	0	0	**0**	16,000	0	**16,000**
223005 Electricity	4,000	0	**4,000**	8,000	0	**8,000**
223006 Water	4,000	0	**4,000**	8,000	0	**8,000**
227001 Travel inland	0	0	**0**	31,000	808,750	**839,750**
227004 Fuel, Lubricants and Oils	80,000	40,000	**120,000**	21,000	0	**21,000**
228002 Maintenance-Transport Equipment	20,000	20,000	**40,000**	18,000	0	**18,000**
263402 Transfer to Other Government Units	0	0	**0**	0	722,000	**722,000**
o/w Operational support to 19 Local Government Districts	0	0	**0**	0	722,000	**722,000**
312212 Light Vehicles - Acquisition	0	0	**0**	0	300,000	**300,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**880,000**	**3,139,000**	**4,019,000**	**476,886**	**4,870,750**	**5,347,636**
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	80,000	300,000	**380,000**	84,460	400,000	**484,460**
227004 Fuel, Lubricants and Oils	20,000	100,000	**120,000**	53,000	280,000	**333,000**
263402 Transfer to Other Government Units	0	600,000	**600,000**	500,000	0	**500,000**
o/w transfer of funds to regional offices for implementation of activities	0	0	**0**	500,000	0	**500,000**
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	600,000	**600,000**	0	0	**0**
Total Cost of Key Service Area 000015	**100,000**	**1,000,000**	**1,100,000**	**637,460**	**1,080,000**	**1,717,460**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**80,000**	**80,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	**150,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	**75,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 140020	**250,000**	**75,000**	**325,000**	**0**	**0**	**0**
Key Service Area 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,850,000	21,000,000	**22,850,000**	1,320,654	20,000,000	**21,320,654**
225101 Consultancy Services	0	20,000,000	**20,000,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	0	38,247,527	**38,247,527**
227001 Travel inland	0	0	**0**	75,000	0	**75,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 140021	**1,850,000**	**41,000,000**	**42,850,000**	**1,425,654**	**58,247,527**	**59,673,182**
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	0	**0**	140,000	0	**140,000**
312412 Cultivated Plants - Acquisition	2,840,000	2,056,000	**4,896,000**	4,340,000	0	**4,340,000**
Total Cost of Key Service Area 140025	**2,840,000**	**2,056,000**	**4,896,000**	**4,480,000**	**0**	**4,480,000**
Key Service Area 140048 Nabyeya Forestry College						
263402 Transfer to Other Government Units	700,000	0	**700,000**	600,000	0	**600,000**
o/w Operational support to Nyabyeya Forestry college to facilitate operational costs	0	0	**0**	600,000	0	**600,000**
o/w Transfer to Nyabyeya Forestry College	700,000	0	**700,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	1,000,000	**1,000,000**	0	4,997,775	**4,997,775**
Total Cost of Key Service Area 140048	**700,000**	**1,000,000**	**1,700,000**	**600,000**	**4,997,775**	**5,597,775**
Total Cost for Project 1613	**6,620,000**	**48,350,000**	**54,970,000**	**7,620,000**	**69,196,052**	**76,816,052**
Total Excluding Arrears	**6,620,000**	**48,350,000**	**54,970,000**	**7,620,000**	**69,196,052**	**76,816,052**
Project 1697 National Wetlands Restoration Project						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	94,500	0	**94,500**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1697 National Wetlands Restoration Project						
Total Cost of Key Service Area 000003	**94,500**	**0**	**94,500**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	10,000	0	**10,000**	0	0	**0**
223006 Water	10,000	0	**10,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	142,130	0	**142,130**	0	0	**0**
227001 Travel inland	16,200	0	**16,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	14,040	0	**14,040**	0	0	**0**
228002 Maintenance-Transport Equipment	16,200	0	**16,200**	0	0	**0**
Total Cost of Key Service Area 000014	**208,570**	**0**	**208,570**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	10,000	0	**10,000**
313149 Other Land Improvements - Improvement	0	0	**0**	52,000	0	**52,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**82,000**	**0**	**82,000**
Key Service Area 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	22,000	0	**22,000**	0	0	**0**
227001 Travel inland	10,800	0	**10,800**	0	0	**0**
Total Cost of Key Service Area 000039	**32,800**	**0**	**32,800**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	135,000	0	**135,000**	0	0	**0**
227001 Travel inland	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	5,000	0	**5,000**	0	0	**0**
Total Cost of Key Service Area 000089	**170,000**	**0**	**170,000**	**0**	**0**	**0**
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	0	0	**0**	607,273	0	**607,273**
212101 Social Security Contributions	0	0	**0**	60,727	0	**60,727**
221001 Advertising and Public Relations	5,400	0	**5,400**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	5,400	0	**5,400**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1697 National Wetlands Restoration Project						
Key Service Area 140020 Advocacy, sensitization and information management						
221008 Information and Communication Technology Supplies.	0	0	**0**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	32,400	0	**32,400**	15,000	0	**15,000**
227001 Travel inland	21,600	0	**21,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,200	0	**16,200**	20,000	0	**20,000**
228002 Maintenance-Transport Equipment	10,800	0	**10,800**	0	0	**0**
Total Cost of Key Service Area 140020	**91,800**	**0**	**91,800**	**748,000**	**0**	**748,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	0	0	**0**	270,000	0	**270,000**
313149 Other Land Improvements - Improvement	1,688,330	0	**1,688,330**	1,480,000	0	**1,480,000**
Total Cost of Key Service Area 140021	**1,688,330**	**0**	**1,688,330**	**1,750,000**	**0**	**1,750,000**
Key Service Area 140025 Natural Capital Assets						
224011 Research Expenses	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 140025	**0**	**0**	**0**	**30,000**	**0**	**30,000**
Key Service Area 140027 Support to Affliated insititutions						
263402 Transfer to Other Government Units	324,000	0	**324,000**	0	0	**0**
o/w support to EPPU	324,000	0	**324,000**	0	0	**0**
Total Cost of Key Service Area 140027	**324,000**	**0**	**324,000**	**0**	**0**	**0**
Total Cost for Project 1697	**2,610,000**	**0**	**2,610,000**	**2,610,000**	**0**	**2,610,000**
Total Excluding Arrears	**2,610,000**	**0**	**2,610,000**	**2,610,000**	**0**	**2,610,000**
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	**0**	600,000	0	**600,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	150,000	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	60,000	0	**60,000**
228002 Maintenance-Transport Equipment	14,000	0	**14,000**	25,000	0	**25,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 140021 Ecosystems Restoration and Protection						
312149 Other Land Improvements - Acquisition	0	0	**0**	1,615,000	0	**1,615,000**
313149 Other Land Improvements - Improvement	780,000	0	**780,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,004,000**	**0**	**1,004,000**	**1,900,000**	**0**	**1,900,000**
Total Cost for Project 1834	**1,004,000**	**0**	**1,004,000**	**2,500,000**	**0**	**2,500,000**
Total Excluding Arrears	**1,004,000**	**0**	**1,004,000**	**2,500,000**	**0**	**2,500,000**
Total for Vote Function 01	**19,126,000**	**52,800,000**	**71,926,000**	**27,166,000**	**79,196,052**	**106,362,052**
Total Excluding Arrears	**19,126,000**	**52,800,000**	**71,926,000**	**27,166,000**	**79,196,052**	**106,362,052**
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Trans-Boundary Water Resources Mangement						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	288,000	0	**288,000**	315,000	0	**315,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	1,000	**1,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	60,000	**60,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	14,000	**14,000**	0	0	**0**
262101 Contributions to International Organisations-Current	0	246,000	**246,000**	0	200,000	**200,000**
o/w contributions to international organizations like NBI	0	246,000	**246,000**	0	0	**0**
o/w Contributions to international organisations	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000014	**288,000**	**386,000**	**674,000**	**315,000**	**386,000**	**701,000**
Total Cost for Department 001	**288,000**	**386,000**	**674,000**	**315,000**	**386,000**	**701,000**
Total Excluding Arrears	**288,000**	**386,000**	**674,000**	**315,000**	**386,000**	**701,000**
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,100,000	0	**1,100,000**	1,182,000	0	**1,182,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	6,000	**6,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000014	**1,100,000**	**18,000**	**1,118,000**	**1,182,000**	**18,000**	**1,200,000**
Total Cost for Department 002	**1,100,000**	**18,000**	**1,118,000**	**1,182,000**	**18,000**	**1,200,000**
Total Excluding Arrears	**1,100,000**	**18,000**	**1,118,000**	**1,182,000**	**18,000**	**1,200,000**
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,609,000	0	**1,609,000**	1,712,000	0	**1,712,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,800	**3,800**
Total Cost of Key Service Area 000014	**1,609,000**	**0**	**1,609,000**	**1,712,000**	**41,800**	**1,753,800**
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
225201 Consultancy Services-Capital	0	60,000	**60,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	62,000	**62,000**	0	0	**0**
227001 Travel inland	0	65,200	**65,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,800	**40,800**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**276,000**	**276,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,200	**50,200**
227001 Travel inland	0	0	**0**	0	69,660	**69,660**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	59,900	**59,900**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	54,440	**54,440**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**0**	**234,200**	**234,200**
Total Cost for Department 003	**1,609,000**	**276,000**	**1,885,000**	**1,712,000**	**276,000**	**1,988,000**
Total Excluding Arrears	**1,609,000**	**276,000**	**1,885,000**	**1,712,000**	**276,000**	**1,988,000**
Department 004 Water Resources planning & Regulation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,491,000	0	**1,491,000**	1,619,000	0	**1,619,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	4,000	**4,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000014	**1,491,000**	**19,000**	**1,510,000**	**1,619,000**	**19,000**	**1,638,000**
Total Cost for Department 004	**1,491,000**	**19,000**	**1,510,000**	**1,619,000**	**19,000**	**1,638,000**
Total Excluding Arrears	**1,491,000**	**19,000**	**1,510,000**	**1,619,000**	**19,000**	**1,638,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	60,000	0	**60,000**	0	0	**0**
Total Cost of Key Service Area 000015	**150,000**	**0**	**150,000**	**0**	**0**	**0**
Key Service Area 140024 International Water Resources Management						
211102 Contract Staff Salaries	160,000	0	**160,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0	**27,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Key Service Area 140024 International Water Resources Management						
212101 Social Security Contributions	16,000	0	**16,000**	0	0	**0**
221005 Official Ceremonies and State Functions	290,000	0	**290,000**	0	0	**0**
221009 Welfare and Entertainment	60,000	0	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	0	0	**0**
221012 Small Office Equipment	20,000	0	**20,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	180,000	0	**180,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	**250,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	400,000	0	**400,000**	0	0	**0**
227001 Travel inland	160,000	0	**160,000**	0	0	**0**
227002 Travel abroad	240,000	0	**240,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	0	0	**0**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
262201 Contributions to International Organisations-Capital	990,000	0	**990,000**	0	0	**0**
o/w Contributions to International Organisations-NBI, AMCOW etc	990,000	0	**990,000**	0	0	**0**
312219 Other Transport equipment - Acquisition	400,000	0	**400,000**	0	0	**0**
313139 Other Structures - Improvement	1,000,000	0	**1,000,000**	0	0	**0**
313142 Flood barriers - Improvement	170,000	0	**170,000**	0	0	**0**
Total Cost of Key Service Area 140024	**4,523,000**	**0**	**4,523,000**	**0**	**0**	**0**
Total Cost for Project 1302	**4,673,000**	**0**	**4,673,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,673,000**	**0**	**4,673,000**	**0**	**0**	**0**
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	1,200,000	0	**1,200,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	54,514	0	**54,514**	53,758	0	**53,758**
Total Cost of Key Service Area 000003	**1,254,514**	**0**	**1,254,514**	**253,758**	**0**	**253,758**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	**234,800**	234,800	0	**234,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	40,000	0	**40,000**
212101 Social Security Contributions	23,480	0	**23,480**	23,480	0	**23,480**
221008 Information and Communication Technology Supplies.	25,000	0	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	15,000	0	**15,000**
223001 Property Management Expenses	4,000	0	**4,000**	0	0	**0**
223004 Guard and Security services	20,000	0	**20,000**	20,000	0	**20,000**
223005 Electricity	60,000	0	**60,000**	45,000	0	**45,000**
223006 Water	4,000	0	**4,000**	12,000	0	**12,000**
227001 Travel inland	28,285	0	**28,285**	28,285	0	**28,285**
227004 Fuel, Lubricants and Oils	12,000	0	**12,000**	17,000	0	**17,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	15,000	0	**15,000**
Total Cost of Key Service Area 000014	**491,565**	**0**	**491,565**	**450,565**	**0**	**450,565**
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	0	0	**0**	49,500	0	**49,500**
225204 Monitoring and Supervision of capital work	129,177	0	**129,177**	129,177	0	**129,177**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	45,000	0	**45,000**
313213 Water Vessels - Improvement	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000015	**189,177**	**0**	**189,177**	**323,677**	**0**	**323,677**
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	700,000	0	**700,000**	570,000	0	**570,000**
225201 Consultancy Services-Capital	0	0	**0**	600,000	0	**600,000**
225204 Monitoring and Supervision of capital work	542,079	0	**542,079**	300,000	0	**300,000**
227001 Travel inland	70,000	0	**70,000**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	35,000	0	**35,000**	60,000	0	**60,000**
228002 Maintenance-Transport Equipment	12,127	0	**12,127**	12,000	0	**12,000**
312121 Non-Residential Buildings - Acquisition	1,090,000	0	**1,090,000**	10,000,000	0	**10,000,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	275,538	0	**275,538**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 000017	**2,724,744**	**0**	**2,724,744**	**12,032,000**	**0**	**12,032,000**
Total Cost for Project 1522	**4,660,000**	**0**	**4,660,000**	**13,060,000**	**0**	**13,060,000**
Total Excluding Arrears	**4,660,000**	**0**	**4,660,000**	**13,060,000**	**0**	**13,060,000**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	264,206	178,301	**442,507**	0	0	**0**
212201 Social Security Contributions	26,421	0	**26,421**	0	0	**0**
221009 Welfare and Entertainment	13,000	0	**13,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	613,000	**613,000**	0	0	**0**
Total Cost of Key Service Area 000014	**313,627**	**791,301**	**1,104,928**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	**0**	321,381	95,200	**416,581**
212101 Social Security Contributions	0	0	**0**	32,138	9,240	**41,378**
221009 Welfare and Entertainment	0	0	**0**	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	555,000	**575,000**
225204 Monitoring and Supervision of capital work	67,000	0	**67,000**	180,000	200,000	**380,000**
227001 Travel inland	70,000	0	**70,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	60,000	0	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	30,000	0	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	707,600	**707,600**
263402 Transfer to Other Government Units	0	0	**0**	125,736	0	**125,736**
o/w Transfer to Other Government Units	0	0	**0**	125,736	0	**125,736**
312299 Other Machinery and Equipment- Acquisition	0	708,041	**708,041**	0	0	**0**
313139 Other Structures - Improvement	0	0	**0**	592,000	0	**592,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Total Cost of Key Service Area 000015	**187,000**	**708,041**	**895,041**	**1,479,254**	**1,567,040**	**3,046,294**
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,000,000	7,564,366	**8,564,366**	0	0	**0**
312219 Other Transport equipment - Acquisition	0	925,424	**925,424**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	1,189,191	**1,189,191**	0	0	**0**
Total Cost of Key Service Area 000017	**1,000,000**	**9,678,980**	**10,678,980**	**0**	**0**	**0**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	22,611,317	**22,611,317**	0	5,432,960	**5,432,960**
225204 Monitoring and Supervision of capital work	54,373	400,000	**454,373**	95,746	0	**95,746**
227001 Travel inland	70,000	0	**70,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 140022	**194,373**	**23,011,317**	**23,205,689**	**215,746**	**5,432,960**	**5,648,706**
Key Service Area 140049 Water Resources Institute						
221003 Staff Training	50,000	0	**50,000**	50,000	0	**50,000**
221009 Welfare and Entertainment	25,000	0	**25,000**	25,000	0	**25,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	15,000	0	**15,000**
221012 Small Office Equipment	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	65,000	0	**65,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	5,000	0	**5,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 140049	**225,000**	**0**	**225,000**	**225,000**	**0**	**225,000**
Total Cost for Project 1530	**1,920,000**	**34,189,639**	**36,109,639**	**1,920,000**	**7,000,000**	**8,920,000**
Total Excluding Arrears	**1,920,000**	**34,189,639**	**36,109,639**	**1,920,000**	**7,000,000**	**8,920,000**
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	150,000	0	**150,000**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	180,000	0	**180,000**	160,000	0	**160,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,000,000	0	**1,000,000**	200,000	0	**200,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	100,000	0	**100,000**
313139 Other Structures - Improvement	0	0	**0**	1,100,000	0	**1,100,000**
313142 Flood barriers - Improvement	545,750	0	**545,750**	1,199,281	0	**1,199,281**
Total Cost of Key Service Area 000017	**2,025,750**	**0**	**2,025,750**	**2,909,281**	**0**	**2,909,281**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	448,045	0	**448,045**	447,745	0	**447,745**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	**30,000**	0	0	**0**
212101 Social Security Contributions	44,805	0	**44,805**	44,774	0	**44,774**
221002 Workshops, Meetings and Seminars	130,000	0	**130,000**	117,000	0	**117,000**
221011 Printing, Stationery, Photocopying and Binding	52,200	0	**52,200**	56,000	0	**56,000**
223001 Property Management Expenses	9,200	0	**9,200**	92,000	0	**92,000**
223004 Guard and Security services	20,000	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	60,000	0	**60,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	36,000	0	**36,000**
312149 Other Land Improvements - Acquisition	0	0	**0**	1,047,200	0	**1,047,200**
313149 Other Land Improvements - Improvement	410,000	0	**410,000**	0	0	**0**
Total Cost of Key Service Area 140022	**1,364,250**	**0**	**1,364,250**	**2,020,719**	**0**	**2,020,719**
Total Cost for Project 1662	**3,390,000**	**0**	**3,390,000**	**4,930,000**	**0**	**4,930,000**
Total Excluding Arrears	**3,390,000**	**0**	**3,390,000**	**4,930,000**	**0**	**4,930,000**
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	502,043	0	**502,043**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,900	**9,900**
212101 Social Security Contributions	0	0	**0**	50,204	0	**50,204**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,000	**12,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	0	**0**	6,000	0	**6,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	23,000	0	**23,000**
227001 Travel inland	0	0	**0**	29,753	60,000	**89,753**
227004 Fuel, Lubricants and Oils	0	0	**0**	12,000	12,000	**24,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,100	**6,100**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**623,000**	**100,000**	**723,000**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	500,000	0	**500,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	**9,900**	0	0	**0**
212101 Social Security Contributions	50,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	0	0	**0**
223004 Guard and Security services	6,000	0	**6,000**	0	0	**0**
223005 Electricity	6,400	0	**6,400**	0	0	**0**
223006 Water	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	50,000	60,000	**110,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	18,000	0	**18,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,800	**16,800**	0	0	**0**
Total Cost of Key Service Area 000015	**661,400**	**86,700**	**748,100**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	19,800	**19,800**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	80,000	60,000	**140,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	16,240	**96,240**	0	0	**0**
228002 Maintenance-Transport Equipment	0	9,780	**9,780**	0	0	**0**
313149 Other Land Improvements - Improvement	169,100	418,000	**587,100**	0	0	**0**
Total Cost of Key Service Area 000017	**329,100**	**583,820**	**912,920**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars	0	307,800	**307,800**	0	45,000	**45,000**
221008 Information and Communication Technology Supplies.	0	660,000	**660,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	650,000	**650,000**	0	378,000	**378,000**
225201 Consultancy Services-Capital	0	0	**0**	0	150,000	**150,000**
225204 Monitoring and Supervision of capital work	94,500	120,000	**214,500**	0	100,000	**100,000**
227001 Travel inland	0	120,000	**120,000**	0	81,000	**81,000**
227004 Fuel, Lubricants and Oils	60,280	32,480	**92,760**	40,000	60,000	**100,000**
228002 Maintenance-Transport Equipment	10,000	19,200	**29,200**	0	20,000	**20,000**
313139 Other Structures - Improvement	294,720	240,000	**534,720**	70,000	1,592,000	**1,662,000**
313142 Flood barriers - Improvement	0	0	**0**	267,000	2,474,000	**2,741,000**
Total Cost of Key Service Area 140022	**459,500**	**2,149,480**	**2,608,980**	**377,000**	**4,900,000**	**5,277,000**
Total Cost for Project 1761	**1,450,000**	**2,820,000**	**4,270,000**	**1,000,000**	**5,000,000**	**6,000,000**
Total Excluding Arrears	**1,450,000**	**2,820,000**	**4,270,000**	**1,000,000**	**5,000,000**	**6,000,000**
Project 1762 Potable Water Project						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	348,000	0	**348,000**	348,000	0	**348,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	10,000	0	**10,000**
212101 Social Security Contributions	34,800	0	**34,800**	34,800	0	**34,800**
221009 Welfare and Entertainment	30,000	0	**30,000**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	100,200	0	**100,200**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	110,000	0	**110,000**	27,200	0	**27,200**
Total Cost of Key Service Area 000015	**623,000**	**0**	**623,000**	**540,000**	**0**	**540,000**
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	340,000	0	**340,000**	400,000	0	**400,000**
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	**100,000**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	177,000	0	**177,000**	200,000	0	**200,000**
Total Cost of Key Service Area 000017	**617,000**	**0**	**617,000**	**700,000**	**0**	**700,000**
Total Cost for Project 1762	**1,240,000**	**0**	**1,240,000**	**1,240,000**	**0**	**1,240,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**1,240,000**	**0**	**1,240,000**	**1,240,000**	**0**	**1,240,000**
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	491,289	0	**491,289**	567,515	0	**567,515**
212101 Social Security Contributions	49,129	0	**49,129**	56,751	0	**56,751**
221009 Welfare and Entertainment	10,000	0	**10,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	50,000	70,000	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	46,361	**86,361**	0	0	**0**
312139 Other Structures - Acquisition	0	0	**0**	370,734	0	**370,734**
Total Cost of Key Service Area 000014	**640,418**	**131,361**	**771,779**	**1,000,000**	**0**	**1,000,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	447,745	0	**447,745**
212101 Social Security Contributions	0	0	**0**	44,774	0	**44,774**
225201 Consultancy Services-Capital	0	1,200,000	**1,200,000**	0	3,813,948	**3,813,948**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	700,000	**700,000**
227001 Travel inland	0	0	**0**	0	380,000	**380,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	120,000	**120,000**
312142 Flood barriers - Acquisition	0	0	**0**	1,085,947	0	**1,085,947**
Total Cost of Key Service Area 000017	**0**	**1,300,000**	**1,300,000**	**1,578,466**	**5,013,948**	**6,592,414**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	1,000,000	**1,000,000**	0	5,390,000	**5,390,000**
225204 Monitoring and Supervision of capital work	100,000	70,000	**170,000**	55,000	0	**55,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	38,000	0	**38,000**
313142 Flood barriers - Improvement	0	0	**0**	98,534	0	**98,534**
313149 Other Land Improvements - Improvement	289,582	0	**289,582**	0	0	**0**
Total Cost of Key Service Area 140022	**439,582**	**1,070,000**	**1,509,582**	**191,534**	**5,390,000**	**5,581,534**
Total Cost for Project 1799	**1,080,000**	**2,501,361**	**3,581,361**	**2,770,000**	**10,403,948**	**13,173,948**
Total Excluding Arrears	**1,080,000**	**2,501,361**	**3,581,361**	**2,770,000**	**10,403,948**	**13,173,948**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	840,000	0	**840,000**	1,000,000	0	**1,000,000**
227001 Travel inland	110,000	0	**110,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	14,000	0	**14,000**
312299 Other Machinery and Equipment- Acquisition	400,000	0	**400,000**	0	0	**0**
313142 Flood barriers - Improvement	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000017	**1,350,000**	**0**	**1,350,000**	**2,254,000**	**0**	**2,254,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	68,000	0	**68,000**	65,667	0	**65,667**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	0	0	**0**
212101 Social Security Contributions	6,800	0	**6,800**	16,260	0	**16,260**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	26,000	0	**26,000**
263402 Transfer to Other Government Units	305,200	0	**305,200**	660,000	0	**660,000**
o/w Transfer to Other Government Units	0	0	**0**	660,000	0	**660,000**
o/w Transfer tp other government units	305,200	0	**305,200**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	**0**	11,860	0	**11,860**
Total Cost of Key Service Area 140022	**490,000**	**0**	**490,000**	**1,039,788**	**0**	**1,039,788**
Total Cost for Project 1825	**1,840,000**	**0**	**1,840,000**	**3,293,788**	**0**	**3,293,788**
Total Excluding Arrears	**1,840,000**	**0**	**1,840,000**	**3,293,788**	**0**	**3,293,788**
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	80,701	0	**80,701**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	5,000	0	**5,000**
212101 Social Security Contributions	0	0	**0**	8,070	0	**8,070**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**133,771**	**0**	**133,771**
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	50,000	0	**50,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	80,000	0	**80,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	60,000	0	**60,000**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	105,000	0	**105,000**
228002 Maintenance-Transport Equipment	0	0	**0**	24,000	0	**24,000**
342111 Land - Acquisition	0	0	**0**	540,000	0	**540,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**939,000**	**0**	**939,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	18,000	0	**18,000**
312139 Other Structures - Acquisition	0	0	**0**	194,000	0	**194,000**
Total Cost of Key Service Area 140022	**0**	**0**	**0**	**262,000**	**0**	**262,000**
Key Service Area 140024 International Water Resources Management						
221005 Official Ceremonies and State Functions	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227002 Travel abroad	0	0	**0**	203,000	0	**203,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	45,000	0	**45,000**
262201 Contributions to International Organisations-Capital	0	0	**0**	1,200,000	0	**1,200,000**
o/w Contributions to International Organisations-Capital	0	0	**0**	1,200,000	0	**1,200,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	47,229	0	**47,229**
Total Cost of Key Service Area 140024	**0**	**0**	**0**	**1,745,229**	**0**	**1,745,229**
Total Cost for Project 1860	**0**	**0**	**0**	**3,080,000**	**0**	**3,080,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**3,080,000**	**0**	**3,080,000**
Total for Vote Function 02	**25,440,000**	**39,511,000**	**64,951,000**	**36,820,788**	**22,403,948**	**59,224,735**
Total Excluding Arrears	**25,440,000**	**39,511,000**	**64,951,000**	**36,820,788**	**22,403,948**	**59,224,735**
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,000	**18,000**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	10,300	**10,300**	0	10,300	**10,300**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	170,000	**170,000**
227001 Travel inland	0	40,700	**40,700**	0	40,700	**40,700**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	51,000	**51,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000001	**0**	**77,000**	**77,000**	**0**	**350,000**	**350,000**
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	0	**0**	0	120,000	**120,000**
221017 Membership dues and Subscription fees.	0	22,000	**22,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	11,000	**11,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000004	**0**	**40,000**	**40,000**	**0**	**350,000**	**350,000**
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	17,000	**17,000**	0	42,000	**42,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	45,000	**45,000**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	105,000	**105,000**
227001 Travel inland	0	18,000	**18,000**	0	58,000	**58,000**
273103 Retrenchment costs	0	2,250,000	**2,250,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	0	**0**	0	7,939,687	**7,939,687**
273105 Gratuity	0	0	**0**	0	4,126,262	**4,126,262**
Total Cost of Key Service Area 000005	**0**	**2,305,000**	**2,305,000**	**0**	**12,315,949**	**12,315,949**
Key Service Area 000006 Planning and Budgeting services						
225201 Consultancy Services-Capital	0	0	**0**	0	140,000	**140,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	85,000	**85,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**350,000**	**350,000**
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	75,000	**75,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	75,000	**75,000**
222002 Postage and Courier	0	20,000	**20,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000008	**0**	**20,000**	**20,000**	**0**	**200,000**	**200,000**
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	76,500	**76,500**
227001 Travel inland	0	0	**0**	0	27,500	**27,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	57,000	**57,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**201,000**	**201,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**190,000**	**190,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,630,000	0	**1,630,000**	2,288,541	0	**2,288,541**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	650,000	**650,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	340,000	**340,000**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	51,048	**51,048**
222001 Information and Communication Technology Services.	0	0	**0**	0	180,000	**180,000**
223004 Guard and Security services	0	45,054	**45,054**	0	0	**0**
223005 Electricity	0	60,048	**60,048**	0	0	**0**
223006 Water	0	45,000	**45,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	280,000	**280,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,130,000	**1,130,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	700,000	**700,000**
273104 Pension	0	6,935,425	**6,935,425**	0	0	**0**
273105 Gratuity	0	1,532,527	**1,532,527**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	2,071,164	**2,071,164**	0	2,687,984	**2,687,984**
Total Cost of Key Service Area 000014	**1,630,000**	**10,689,217**	**12,319,217**	**2,288,541**	**6,399,033**	**8,687,574**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	0	**0**	0	400,000	**400,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 140027 Support to Affliated insititutions						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**
224005 Laboratory supplies and services	0	0	**0**	0	300,000	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 140027	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**1,630,000**	**13,131,217**	**14,761,217**	**2,288,541**	**21,895,982**	**24,184,523**
Total Excluding Arrears	**1,630,000**	**11,060,054**	**12,690,054**	**2,288,541**	**19,207,997**	**21,496,539**
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,750	**24,750**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	154,000	**154,000**	0	311,000	**311,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	51,000	**51,000**	0	110,000	**110,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	46,250	**46,250**
352899 Other Domestic Arrears Budgeting	0	600,000	**600,000**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000006	**0**	**850,000**	**850,000**	**0**	**1,757,000**	**1,757,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	278,542	0	**278,542**	300,000	0	**300,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	69,000	**69,000**	0	0	**0**
Total Cost of Key Service Area 000014	**278,542**	**80,000**	**358,542**	**300,000**	**0**	**300,000**
Key Service Area 000015 Monitoring and Evaluation						
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**
225204 Monitoring and Supervision of capital work	0	231,000	**231,000**	0	170,000	**170,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	160,000	**160,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000015	**0**	**256,000**	**256,000**	**0**	**500,000**	**500,000**
Key Service Area 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	88,000	**88,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	27,000	**27,000**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000027	**0**	**40,000**	**40,000**	**0**	**200,000**	**200,000**
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy and Planning						
Key Service Area 000034 Education and Skills Development						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000034	**0**	**40,000**	**40,000**	**0**	**60,000**	**60,000**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	33,000	**33,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000039	**0**	**50,000**	**50,000**	**0**	**440,000**	**440,000**
Key Service Area 000041 Consultancy Services						
225201 Consultancy Services-Capital	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000041	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000044 Statistical Services						
225101 Consultancy Services	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000044	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Key Service Area 140027 Support to Affliated insititutions						
225204 Monitoring and Supervision of capital work	0	96,800	**96,800**	0	0	**0**
228002 Maintenance-Transport Equipment	0	33,200	**33,200**	0	0	**0**
Total Cost of Key Service Area 140027	**0**	**130,000**	**130,000**	**0**	**0**	**0**
Total Cost for Department 002	**278,542**	**1,676,000**	**1,954,542**	**300,000**	**2,957,000**	**3,257,000**
Total Excluding Arrears	**278,542**	**1,076,000**	**1,354,542**	**300,000**	**1,957,000**	**2,257,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Water and Environment Sector Liaison						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	90,000	0	**90,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	**16,000**	0	0	**0**
221001 Advertising and Public Relations	0	1,500	**1,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	6,500	**6,500**	0	0	**0**
Total Cost of Key Service Area 000006	**90,000**	**70,000**	**160,000**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	38,000	0	**38,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**38,000**	**30,000**	**68,000**	**0**	**30,000**	**30,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	137,000	0	**137,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	132,000	**132,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	47,605	**47,605**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Water and Environment Sector Liaison						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	0	**0**	0	150,000	**150,000**
o/w Transfer to Appropriate Technology Centre	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**137,000**	**357,605**	**494,605**
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	291,000	**291,000**	0	0	**0**
o/w Transfer to Appropriate Technology Centre	0	291,000	**291,000**	0	0	**0**
Total Cost of Key Service Area 140028	**0**	**291,000**	**291,000**	**0**	**0**	**0**
Total Cost for Department 003	**128,000**	**391,000**	**519,000**	**137,000**	**387,605**	**524,605**
Total Excluding Arrears	**128,000**	**391,000**	**519,000**	**137,000**	**387,605**	**524,605**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	107,000	0	**107,000**	177,000	0	**177,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	0	0	**0**
212101 Social Security Contributions	10,000	0	**10,000**	10,000	0	**10,000**
221001 Advertising and Public Relations	0	9,278	**9,278**	3,000	0	**3,000**
221002 Workshops, Meetings and Seminars	60,000	0	**60,000**	0	0	**0**
221003 Staff Training	100,000	200,000	**300,000**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	30,000	15,000	**45,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	**60,000**	10,000	45,000	**55,000**
221012 Small Office Equipment	80,000	0	**80,000**	0	0	**0**
222001 Information and Communication Technology Services.	1,000	0	**1,000**	0	0	**0**
225101 Consultancy Services	113,214	0	**113,214**	504,200	704,375	**1,208,575**
225201 Consultancy Services-Capital	1,063,000	590,361	**1,653,361**	0	2,734,525	**2,734,525**
225204 Monitoring and Supervision of capital work	0	0	**0**	130,000	100,000	**230,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	110,000	80,000	**190,000**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	25,000	690,000	**715,000**	90,000	90,000	**180,000**
228002 Maintenance-Transport Equipment	40,000	50,000	**90,000**	20,000	60,000	**80,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000006	**1,789,214**	**1,669,639**	**3,458,853**	**1,089,200**	**3,913,900**	**5,003,100**
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	100,000	0	**100,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	100,000	0	**100,000**
212101 Social Security Contributions	10,000	0	**10,000**	12,000	0	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	138,000	0	**138,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	100,000	0	**100,000**
225101 Consultancy Services	200,000	200,000	**400,000**	0	0	**0**
225201 Consultancy Services-Capital	500,000	1,000,000	**1,500,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	0	0	**0**
Total Cost of Key Service Area 000014	**950,000**	**1,200,000**	**2,150,000**	**650,000**	**0**	**650,000**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	90,000	0	**90,000**	190,000	0	**190,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	**80,000**	0	0	**0**
212101 Social Security Contributions	1,000	0	**1,000**	15,000	0	**15,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	5,000	0	**5,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	11,100	**11,100**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000015 Monitoring and Evaluation						
225101 Consultancy Services	434,922	0	**434,922**	1,400,700	0	**1,400,700**
225201 Consultancy Services-Capital	0	580,000	**580,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	80,000	0	**80,000**	70,000	30,000	**100,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	110,100	0	**110,100**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000015	**715,922**	**580,000**	**1,295,922**	**1,900,800**	**86,100**	**1,986,900**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	550,489	0	**550,489**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	800,000	0	**800,000**	0	0	**0**
282301 Transfers to Government Institutions	1,495,000	0	**1,495,000**	0	0	**0**
o/w Transfer of funds to the Appropriate Technology Centre.	1,495,000	0	**1,495,000**	0	0	**0**
312139 Other Structures - Acquisition	1,499,375	0	**1,499,375**	0	0	**0**
Total Cost of Key Service Area 000017	**4,544,864**	**0**	**4,544,864**	**0**	**0**	**0**
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	1,000,000	0	**1,000,000**	850,000	0	**850,000**
o/w Transfer to Appropriate Technology Centre.	1,000,000	0	**1,000,000**	0	0	**0**
o/w Transfer to the Appropriate Technology Centre	0	0	**0**	850,000	0	**850,000**
Total Cost of Key Service Area 140028	**1,000,000**	**0**	**1,000,000**	**850,000**	**0**	**850,000**
Total Cost for Project 1530	**9,000,000**	**3,449,639**	**12,449,639**	**4,490,000**	**4,000,000**	**8,490,000**
Total Excluding Arrears	**9,000,000**	**3,449,639**	**12,449,639**	**4,490,000**	**4,000,000**	**8,490,000**
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	90,000	0	**90,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	0	0	**0**
222001 Information and Communication Technology Services.	50,000	0	**50,000**	0	0	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	90,000	0	**90,000**	0	0	**0**
263405 Transfers to Autonomous Government Units	330,000	0	**330,000**	0	0	**0**
o/w Number plates	330,000	0	**330,000**	0	0	**0**
312232 Electrical machinery - Acquisition	400,000	0	**400,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	3,444,163	0	**3,444,163**	0	0	**0**
Total Cost of Key Service Area 000003	**4,504,163**	**0**	**4,504,163**	**0**	**0**	**0**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	16,000	0	**16,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	49,500	0	**49,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,500	0	**30,500**	0	0	**0**
Total Cost of Key Service Area 000005	**130,000**	**0**	**130,000**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	0	0	**0**
222002 Postage and Courier	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	10,000	0	**10,000**	0	0	**0**
Total Cost of Key Service Area 000008	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	75,000	0	**75,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	**50,000**	0	0	**0**
221016 Systems Recurrent costs	50,000	0	**50,000**	0	0	**0**
223001 Property Management Expenses	99,000	0	**99,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	71,000	0	**71,000**	0	0	**0**
227001 Travel inland	165,000	0	**165,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	0	0	**0**
228002 Maintenance-Transport Equipment	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000014	**710,000**	**0**	**710,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
222001 Information and Communication Technology Services.	100,000	0	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 000017	**800,000**	**0**	**800,000**	**0**	**0**	**0**
Key Service Area 140023 International Cooperation and support to MDAs, LGs and NGOs.						
221008 Information and Communication Technology Supplies.	70,000	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	**50,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	330,000	0	**330,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	240,000	0	**240,000**	0	0	**0**
Total Cost of Key Service Area 140023	**750,000**	**0**	**750,000**	**0**	**0**	**0**
Key Service Area 140027 Support to Affliated insititutions						
211102 Contract Staff Salaries	270,000	0	**270,000**	0	0	**0**
212101 Social Security Contributions	30,000	0	**30,000**	0	0	**0**
263402 Transfer to Other Government Units	200,000	0	**200,000**	0	0	**0**
o/w Transfer to NYABYEYA FORESTRY COLLEGE	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 140027	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Cost for Project 1638	**7,444,163**	**0**	**7,444,163**	**0**	**0**	**0**
Total Excluding Arrears	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	220,000	0	**220,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	200,000	0	**200,000**
222001 Information and Communication Technology Services.	0	0	**0**	216,000	0	**216,000**
223004 Guard and Security services	0	0	**0**	120,000	0	**120,000**
223005 Electricity	0	0	**0**	432,000	0	**432,000**
223006 Water	0	0	**0**	220,000	0	**220,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	400,000	0	**400,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	500,000	0	**500,000**
228002 Maintenance-Transport Equipment	0	0	**0**	800,000	0	**800,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,308,000**	**0**	**3,308,000**
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	**0**	300,000	0	**300,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	400,000	0	**400,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	290,000	0	**290,000**
212101 Social Security Contributions	0	0	**0**	40,000	0	**40,000**
212102 Medical expenses (Employees)	0	0	**0**	70,000	0	**70,000**
212103 Incapacity benefits (Employees)	0	0	**0**	30,000	0	**30,000**
221001 Advertising and Public Relations	0	0	**0**	100,000	0	**100,000**
221009 Welfare and Entertainment	0	0	**0**	300,000	0	**300,000**
223001 Property Management Expenses	0	0	**0**	92,000	0	**92,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	90,000	0	**90,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	69,317,182	0	**69,317,182**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**70,829,182**	**0**	**70,829,182**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	200,000	0	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	80,000	0	**80,000**
225101 Consultancy Services	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**580,000**	**0**	**580,000**
Key Service Area 140027 Support to Affliated insititutions						
263402 Transfer to Other Government Units	0	0	**0**	200,000	0	**200,000**
o/w Transfer to Other Government Units	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 140027	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Cost for Project 1906	**0**	**0**	**0**	**75,317,182**	**0**	**75,317,182**
Total Excluding Arrears	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Total for Vote Function 04	**33,678,923**	**3,449,639**	**37,128,562**	**107,773,310**	**4,000,000**	**111,773,310**
Total Excluding Arrears	**27,563,596**	**3,449,639**	**31,013,235**	**34,768,144**	**4,000,000**	**38,768,144**
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	6,709,000	0	**6,709,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	660,000	**660,000**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	0	0	**0**	0	40,000	**40,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	120,400	**120,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
263402 Transfer to Other Government Units	0	0	**0**	0	50,000	**50,000**
o/w Facilitate NMTS operations	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**6,709,000**	**1,270,400**	**7,979,400**
Key Service Area 140012 Applied meteorology,data and climate services						
221003 Staff Training	0	0	**0**	0	20,009	**20,009**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
225201 Consultancy Services-Capital	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	82,500	**82,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	44,840	**44,840**
228002 Maintenance-Transport Equipment	0	0	**0**	0	17,651	**17,651**
Total Cost of Key Service Area 140012	**0**	**0**	**0**	**0**	**240,000**	**240,000**
Key Service Area 140014 Weather observation and forecasting						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
224010 Protective Gear	0	0	**0**	0	13,000	**13,000**
226001 Insurances	0	0	**0**	0	450,000	**450,000**
227001 Travel inland	0	0	**0**	0	77,000	**77,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 140014	**0**	**0**	**0**	**0**	**695,000**	**695,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Key Service Area 140015 Weather and climate monitoring						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,700	**15,700**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,231	**16,231**
221012 Small Office Equipment	0	0	**0**	0	19,000	**19,000**
222002 Postage and Courier	0	0	**0**	0	17,760	**17,760**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	14,400	**14,400**
224005 Laboratory supplies and services	0	0	**0**	0	15,000	**15,000**
224010 Protective Gear	0	0	**0**	0	12,420	**12,420**
225101 Consultancy Services	0	0	**0**	0	5,000	**5,000**
225201 Consultancy Services-Capital	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	151,800	**151,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	108,289	**108,289**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 140015	**0**	**0**	**0**	**0**	**504,600**	**504,600**
Key Service Area 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	11,500	**11,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	7,500	**7,500**
221003 Staff Training	0	0	**0**	0	21,000	**21,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	0	**0**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,300	**7,300**
221017 Membership dues and Subscription fees.	0	0	**0**	0	400	**400**
224011 Research Expenses	0	0	**0**	0	61,681	**61,681**
225101 Consultancy Services	0	0	**0**	0	24,000	**24,000**
227001 Travel inland	0	0	**0**	0	77,110	**77,110**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Meteorological Department						
Key Service Area 140017 Meteorological Research						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	33,909	**33,909**
Total Cost of Key Service Area 140017	**0**	**0**	**0**	**0**	**290,000**	**290,000**
Total Cost for Department 001	**0**	**0**	**0**	**6,709,000**	**3,000,000**	**9,709,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,709,000**	**3,000,000**	**9,709,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**0**	**0**	**0**	**9,709,000**	**0**	**9,709,000**
Total Excluding Arrears	**0**	**0**	**0**	**9,709,000**	**0**	**9,709,000**
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Rural Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,580,000	0	**1,580,000**	1,235,000	0	**1,235,000**
Total Cost of Key Service Area 000014	**1,580,000**	**0**	**1,580,000**	**1,235,000**	**0**	**1,235,000**
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	33,000	**33,000**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000023	**0**	**138,000**	**138,000**	**0**	**138,000**	**138,000**
Total Cost for Department 001	**1,580,000**	**138,000**	**1,718,000**	**1,235,000**	**138,000**	**1,373,000**
Total Excluding Arrears	**1,580,000**	**138,000**	**1,718,000**	**1,235,000**	**138,000**	**1,373,000**
Department 002 Urban Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,199,248	0	**2,199,248**	2,519,248	0	**2,519,248**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Urban Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	10,000	**10,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	45,000	**45,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**2,199,248**	**150,000**	**2,349,248**	**2,519,248**	**150,000**	**2,669,248**
Total Cost for Department 002	**2,199,248**	**150,000**	**2,349,248**	**2,519,248**	**150,000**	**2,669,248**
Total Excluding Arrears	**2,199,248**	**150,000**	**2,349,248**	**2,519,248**	**150,000**	**2,669,248**
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	310,000	0	**310,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	480	**480**	0	0	**0**
221009 Welfare and Entertainment	0	5,520	**5,520**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
223001 Property Management Expenses	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000014	**310,000**	**30,000**	**340,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	0	0	**0**	335,000	0	**335,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	480	**480**
221009 Welfare and Entertainment	0	0	**0**	0	5,520	**5,520**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	23,000	**23,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	57,175	**57,175**
Total Cost of Key Service Area 000017	**0**	**50,000**	**50,000**	**335,000**	**160,175**	**495,175**
Key Service Area 320130 Meter Calibration and Maitenance						
227001 Travel inland	0	23,000	**23,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	57,175	**57,175**	0	0	**0**
Total Cost of Key Service Area 320130	**0**	**80,175**	**80,175**	**0**	**0**	**0**
Total Cost for Department 003	**310,000**	**160,175**	**470,175**	**335,000**	**160,175**	**495,175**
Total Excluding Arrears	**310,000**	**160,175**	**470,175**	**335,000**	**160,175**	**495,175**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
Key Service Area 000017 Infrastructure Development and Management						
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	**90,000**	0	0	**0**
Total Cost of Key Service Area 000017	**90,000**	**0**	**90,000**	**0**	**0**	**0**
Total Cost for Project 1188	**90,000**	**0**	**90,000**	**0**	**0**	**0**
Total Excluding Arrears	**90,000**	**0**	**90,000**	**0**	**0**	**0**
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,760,000	5,000,000	**9,760,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	**0**	38,560,000	126,600,000	**165,160,000**
Total Cost of Key Service Area 000017	**4,760,000**	**5,000,000**	**9,760,000**	**38,560,000**	**126,600,000**	**165,160,000**
Total Cost for Project 1193	**4,760,000**	**5,000,000**	**9,760,000**	**38,560,000**	**126,600,000**	**165,160,000**
Total Excluding Arrears	**4,760,000**	**5,000,000**	**9,760,000**	**38,560,000**	**126,600,000**	**165,160,000**
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	1,500,000	0	**1,500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,500,000	0	**1,500,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,200,000	0	**7,200,000**	37,000,000	0	**37,000,000**
Total Cost of Key Service Area 000017	**7,200,000**	**0**	**7,200,000**	**40,000,000**	**0**	**40,000,000**
Total Cost for Project 1438	**9,200,000**	**0**	**9,200,000**	**40,000,000**	**0**	**40,000,000**
Total Excluding Arrears	**9,200,000**	**0**	**9,200,000**	**40,000,000**	**0**	**40,000,000**
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	880,000	0	**880,000**	920,000	0	**920,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,827	0	**47,827**	48,000	0	**48,000**
212101 Social Security Contributions	88,000	0	**88,000**	92,000	0	**92,000**
221001 Advertising and Public Relations	40,000	0	**40,000**	40,000	0	**40,000**
221004 Recruitment Expenses	8,000	0	**8,000**	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	4,000	0	**4,000**	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	8,000	0	**8,000**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	46,000	0	**46,000**	46,000	0	**46,000**
221012 Small Office Equipment	8,000	0	**8,000**	8,000	0	**8,000**
221014 Bank Charges and other Bank related costs	4,000	0	**4,000**	4,000	0	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	4,000	0	**4,000**
222002 Postage and Courier	4,000	0	**4,000**	4,000	0	**4,000**
223001 Property Management Expenses	8,000	0	**8,000**	8,000	0	**8,000**
223004 Guard and Security services	16,000	0	**16,000**	16,000	0	**16,000**
223005 Electricity	24,000	0	**24,000**	24,000	0	**24,000**
223006 Water	4,000	0	**4,000**	4,000	0	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	**4,000**	4,000	0	**4,000**
224004 Beddings, Clothing, Footwear and related Services	20,000	0	**20,000**	20,000	0	**20,000**
227001 Travel inland	110,000	0	**110,000**	110,000	0	**110,000**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	**12,000**	12,000	0	**12,000**
312235 Furniture and Fittings - Acquisition	24,000	0	**24,000**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**1,439,827**	**0**	**1,439,827**	**1,484,000**	**0**	**1,484,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	110,000	0	**110,000**
227001 Travel inland	110,000	0	**110,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	106,000	0	**106,000**	106,000	0	**106,000**
228001 Maintenance-Buildings and Structures	20,000	0	**20,000**	20,000	0	**20,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,304,000	0	**5,304,000**	4,940,000	0	**4,940,000**
342111 Land - Acquisition	40,000	0	**40,000**	40,000	0	**40,000**
Total Cost of Key Service Area 000017	**5,680,000**	**0**	**5,680,000**	**5,316,000**	**0**	**5,316,000**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	170,000	0	**170,000**	0	0	**0**
Total Cost of Key Service Area 000090	**170,000**	**0**	**170,000**	**0**	**0**	**0**
Total Cost for Project 1524	**7,289,827**	**0**	**7,289,827**	**6,800,000**	**0**	**6,800,000**
Total Excluding Arrears	**7,289,827**	**0**	**7,289,827**	**6,800,000**	**0**	**6,800,000**
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,113,273	0	**1,113,273**	978,686	0	**978,686**
212101 Social Security Contributions	111,327	0	**111,327**	97,869	0	**97,869**
221001 Advertising and Public Relations	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	10,000	0	**10,000**	0	0	**0**
221004 Recruitment Expenses	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	6,000	0	**6,000**	0	0	**0**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	48,000	0	**48,000**	48,000	0	**48,000**
221011 Printing, Stationery, Photocopying and Binding	46,000	0	**46,000**	100,000	0	**100,000**
221014 Bank Charges and other Bank related costs	2,000	0	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	8,000	0	**8,000**	0	0	**0**
222002 Postage and Courier	1,000	0	**1,000**	0	0	**0**
223001 Property Management Expenses	20,000	0	**20,000**	20,000	0	**20,000**
223004 Guard and Security services	16,000	0	**16,000**	16,000	0	**16,000**
223005 Electricity	20,000	0	**20,000**	20,000	0	**20,000**
223006 Water	14,000	0	**14,000**	2,000	0	**2,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	**4,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	90,000	0	**90,000**
225201 Consultancy Services-Capital	0	0	**0**	175,000	0	**175,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	275,000	0	**275,000**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	80,000	0	**80,000**
227001 Travel inland	40,000	0	**40,000**	146,000	0	**146,000**
227004 Fuel, Lubricants and Oils	55,200	0	**55,200**	90,000	0	**90,000**
228001 Maintenance-Buildings and Structures	4,000	0	**4,000**	4,000	0	**4,000**
228002 Maintenance-Transport Equipment	53,360	0	**53,360**	116,000	0	**116,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	**12,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	50,000	0	**50,000**	25,000	0	**25,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	25,000	0	**25,000**
312235 Furniture and Fittings - Acquisition	25,000	0	**25,000**	25,000	0	**25,000**
Total Cost of Key Service Area 000003	**1,763,160**	**0**	**1,763,160**	**2,333,555**	**0**	**2,333,555**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	76,772	0	**76,772**	0	0	**0**
212101 Social Security Contributions	8,000	0	**8,000**	0	0	**0**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	**0**	90,000	0	**90,000**
225201 Consultancy Services-Capital	0	0	**0**	175,000	0	**175,000**
225202 Environment Impact Assessment for Capital Works	46,000	0	**46,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	**75,000**	275,000	0	**275,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	80,000	0	**80,000**
227001 Travel inland	120,000	0	**120,000**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	180,000	0	**180,000**	90,000	0	**90,000**
228001 Maintenance-Buildings and Structures	60,000	0	**60,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,386,068	0	**6,386,068**	5,316,445	0	**5,316,445**
313121 Non-Residential Buildings - Improvement	40,000	0	**40,000**	100,000	0	**100,000**
342111 Land - Acquisition	125,000	0	**125,000**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**7,316,840**	**0**	**7,316,840**	**6,746,445**	**0**	**6,746,445**
Total Cost for Project 1525	**9,080,000**	**0**	**9,080,000**	**9,080,000**	**0**	**9,080,000**
Total Excluding Arrears	**9,080,000**	**0**	**9,080,000**	**9,080,000**	**0**	**9,080,000**
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	160,000	160,000	**320,000**	0	0	**0**
212101 Social Security Contributions	16,000	0	**16,000**	0	0	**0**
221001 Advertising and Public Relations	53,000	30,000	**83,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	140,000	**140,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	40,000	30,000	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	40,000	**60,000**	0	0	**0**
221012 Small Office Equipment	12,500	0	**12,500**	0	0	**0**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	140,000	100,000	**240,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	80,000	**180,000**	0	0	**0**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	80,000	30,000	**110,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	16,000	0	**16,000**	0	0	**0**
Total Cost of Key Service Area 000003	**717,500**	**620,000**	**1,337,500**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	170,300	0	**170,300**	0	0	**0**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	116,000	0	**116,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	0	0	**0**
228002 Maintenance-Transport Equipment	70,000	0	**70,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,856,200	1,630,000	**4,486,200**	0	0	**0**
312412 Cultivated Plants - Acquisition	130,000	0	**130,000**	0	0	**0**
342111 Land - Acquisition	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 000017	**3,862,500**	**1,630,000**	**5,492,500**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000090	**100,000**	**0**	**100,000**	**0**	**0**	**0**
Total Cost for Project 1529	**4,680,000**	**2,250,000**	**6,930,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,680,000**	**2,250,000**	**6,930,000**	**0**	**0**	**0**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	358,000	0	**358,000**	389,000	0	**389,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0	**72,000**	8,000	0	**8,000**
212101 Social Security Contributions	36,000	0	**36,000**	38,900	0	**38,900**
221001 Advertising and Public Relations	25,000	5,000	**30,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	16,000	0	**16,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	25,000	0	**25,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	22,500	0	**22,500**	0	0	**0**
221012 Small Office Equipment	20,000	0	**20,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	10,000	0	**10,000**	8,000	0	**8,000**
224008 Educational Materials and Services	4,000	0	**4,000**	0	0	**0**
225201 Consultancy Services-Capital	0	3,567,400	**3,567,400**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	1,877,600	**1,877,600**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	337,500	0	**337,500**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,206,000**	**5,450,000**	**6,656,000**	**493,900**	**5,000**	**498,900**
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	2,800,000	**2,800,000**	0	600,000	**600,000**
225201 Consultancy Services-Capital	0	21,470,198	**21,470,198**	0	21,705,000	**21,705,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	2,487,928	**2,487,928**	0	0	**0**
225204 Monitoring and Supervision of capital work	50,000	1,801,000	**1,851,000**	8,000	700,000	**708,000**
227001 Travel inland	60,000	0	**60,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	10,000	0	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	**4,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,640	68,605,712	**68,658,352**	129,100	122,109,575	**122,238,675**
312139 Other Structures - Acquisition	0	155,185,162	**155,185,162**	3,960,000	91,435,000	**95,395,000**
312149 Other Land Improvements - Acquisition	0	0	**0**	72,000	0	**72,000**
312221 Light ICT hardware - Acquisition	20,000	0	**20,000**	0	0	**0**
342111 Land - Acquisition	377,360	0	**377,360**	6,317,000	0	**6,317,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Total Cost of Key Service Area 000017	**664,000**	**252,350,000**	**253,014,000**	**10,576,100**	**236,549,575**	**247,125,675**
Total Cost for Project 1530	**1,870,000**	**257,800,000**	**259,670,000**	**11,070,000**	**236,554,575**	**247,624,575**
Total Excluding Arrears	**1,870,000**	**257,800,000**	**259,670,000**	**11,070,000**	**236,554,575**	**247,624,575**
Project 1531 South Western Cluster (SWC) Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	17,440,000	**17,440,000**	0	204,510,000	**204,510,000**
Total Cost of Key Service Area 000017	**0**	**17,440,000**	**17,440,000**	**0**	**204,510,000**	**204,510,000**
Total Cost for Project 1531	**0**	**17,440,000**	**17,440,000**	**0**	**204,510,000**	**204,510,000**
Total Excluding Arrears	**0**	**17,440,000**	**17,440,000**	**0**	**204,510,000**	**204,510,000**
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,200,000	0	**3,200,000**	3,700,000	0	**3,700,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	**0**	340,000	0	**340,000**
212201 Social Security Contributions	320,000	0	**320,000**	0	0	**0**
221001 Advertising and Public Relations	32,000	0	**32,000**	32,000	0	**32,000**
221003 Staff Training	40,000	0	**40,000**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	40,000	0	**40,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	40,000	0	**40,000**
221012 Small Office Equipment	10,000	0	**10,000**	8,000	0	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	20,000	0	**20,000**
224010 Protective Gear	70,000	0	**70,000**	300,000	0	**300,000**
225101 Consultancy Services	119,000	0	**119,000**	200,000	0	**200,000**
227001 Travel inland	140,000	0	**140,000**	380,000	0	**380,000**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	120,000	0	**120,000**
312299 Other Machinery and Equipment- Acquisition	187,500	0	**187,500**	320,000	0	**320,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Total Cost of Key Service Area 000003	**4,478,500**	**0**	**4,478,500**	**5,720,000**	**0**	**5,720,000**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	**1,500**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	210,000	0	**210,000**	80,000	0	**80,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	200,000	0	**200,000**
227001 Travel inland	200,000	0	**200,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	20,000	0	**20,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,480,000	0	**8,480,000**	8,000,000	0	**8,000,000**
312136 Power lines, stations and plants - Acquisition	770,000	0	**770,000**	700,000	0	**700,000**
312221 Light ICT hardware - Acquisition	300,000	0	**300,000**	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	280,000	0	**280,000**	0	0	**0**
342111 Land - Acquisition	280,000	0	**280,000**	200,000	0	**200,000**
Total Cost of Key Service Area 000017	**10,941,500**	**0**	**10,941,500**	**9,700,000**	**0**	**9,700,000**
Total Cost for Project 1532	**15,420,000**	**0**	**15,420,000**	**15,420,000**	**0**	**15,420,000**
Total Excluding Arrears	**15,420,000**	**0**	**15,420,000**	**15,420,000**	**0**	**15,420,000**
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	940,000	0	**940,000**	940,000	0	**940,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	20,000	0	**20,000**
212101 Social Security Contributions	94,000	0	**94,000**	94,000	0	**94,000**
221001 Advertising and Public Relations	30,000	0	**30,000**	30,000	0	**30,000**
221003 Staff Training	0	0	**0**	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	2,000	0	**2,000**
221008 Information and Communication Technology Supplies.	48,000	0	**48,000**	48,000	0	**48,000**
221009 Welfare and Entertainment	64,000	0	**64,000**	64,000	0	**64,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	36,000	0	**36,000**	36,000	0	**36,000**
221012 Small Office Equipment	20,000	0	**20,000**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	20,000	0	**20,000**
223001 Property Management Expenses	60,000	0	**60,000**	60,000	0	**60,000**
223004 Guard and Security services	30,000	0	**30,000**	30,000	0	**30,000**
223005 Electricity	18,000	0	**18,000**	18,000	0	**18,000**
223006 Water	6,000	0	**6,000**	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	200,000	0	**200,000**
228001 Maintenance-Buildings and Structures	50,000	0	**50,000**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	72,000	0	**72,000**	156,000	0	**156,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	**36,000**	36,000	0	**36,000**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**1,776,000**	**0**	**1,776,000**	**1,920,000**	**0**	**1,920,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	376,740	0	**376,740**	410,000	0	**410,000**
227001 Travel inland	81,000	0	**81,000**	81,000	0	**81,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,824,860	0	**3,824,860**	3,799,000	0	**3,799,000**
313121 Non-Residential Buildings - Improvement	23,000	0	**23,000**	50,000	0	**50,000**
342111 Land - Acquisition	322,000	0	**322,000**	200,000	0	**200,000**
Total Cost of Key Service Area 000017	**4,627,600**	**0**	**4,627,600**	**4,540,000**	**0**	**4,540,000**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	56,400	0	**56,400**	0	0	**0**
Total Cost of Key Service Area 000090	**56,400**	**0**	**56,400**	**0**	**0**	**0**
Total Cost for Project 1533	**6,460,000**	**0**	**6,460,000**	**6,460,000**	**0**	**6,460,000**
Total Excluding Arrears	**6,460,000**	**0**	**6,460,000**	**6,460,000**	**0**	**6,460,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	990,183	0	**990,183**	1,187,377	0	**1,187,377**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	**57,613**	57,613	0	**57,613**
212101 Social Security Contributions	99,018	0	**99,018**	118,738	0	**118,738**
221001 Advertising and Public Relations	80,000	0	**80,000**	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	2,500	0	**2,500**	2,500	0	**2,500**
221008 Information and Communication Technology Supplies.	40,000	0	**40,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	12,000	0	**12,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	100,000	0	**100,000**
221012 Small Office Equipment	12,000	0	**12,000**	12,000	0	**12,000**
221014 Bank Charges and other Bank related costs	4,000	4,800	**8,800**	4,000	4,800	**8,800**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	20,000	0	**20,000**
222002 Postage and Courier	400	0	**400**	400	0	**400**
223001 Property Management Expenses	45,000	0	**45,000**	45,000	0	**45,000**
223004 Guard and Security services	27,000	0	**27,000**	27,000	0	**27,000**
223005 Electricity	20,000	0	**20,000**	20,000	0	**20,000**
223006 Water	3,000	0	**3,000**	3,000	0	**3,000**
224004 Beddings, Clothing, Footwear and related Services	20,000	0	**20,000**	20,000	0	**20,000**
225201 Consultancy Services-Capital	0	1,108,456	**1,108,456**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	140,000	0	**140,000**	31,717	0	**31,717**
227001 Travel inland	121,900	0	**121,900**	13,617	0	**13,617**
227004 Fuel, Lubricants and Oils	92,000	0	**92,000**	92,000	0	**92,000**
228001 Maintenance-Buildings and Structures	10,000	0	**10,000**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	120,085	0	**120,085**	120,085	0	**120,085**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	**10,000**	10,000	0	**10,000**
312221 Light ICT hardware - Acquisition	48,000	0	**48,000**	48,000	0	**48,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1534 Water and Sanitation Development Facility North-Phase II						
Total Cost of Key Service Area 000003	**2,074,700**	**1,113,256**	**3,187,955**	**2,075,046**	**404,800**	**2,479,846**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	1,400,000	**1,400,000**	0	5,330,000	**5,330,000**
225202 Environment Impact Assessment for Capital Works	60,000	200,000	**260,000**	20,000	500,000	**520,000**
225203 Appraisal and Feasibility Studies for Capital Works	137,500	240,000	**377,500**	214,000	120,000	**334,000**
225204 Monitoring and Supervision of capital work	240,900	5,330,000	**5,570,900**	457,467	0	**457,467**
227004 Fuel, Lubricants and Oils	340,000	0	**340,000**	340,000	0	**340,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	800,000	5,380,800	**6,180,800**
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,442,900	30,116,744	**34,559,645**	3,389,487	3,794,400	**7,183,887**
342111 Land - Acquisition	80,000	0	**80,000**	124,000	0	**124,000**
Total Cost of Key Service Area 000017	**5,301,300**	**37,286,744**	**42,588,045**	**5,344,954**	**15,125,200**	**20,470,154**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	44,000	0	**44,000**	0	0	**0**
Total Cost of Key Service Area 000090	**44,000**	**0**	**44,000**	**0**	**0**	**0**
Total Cost for Project 1534	**7,420,000**	**38,400,000**	**45,820,000**	**7,420,000**	**15,530,000**	**22,950,000**
Total Excluding Arrears	**7,420,000**	**38,400,000**	**45,820,000**	**7,420,000**	**15,530,000**	**22,950,000**
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	28,000	0	**28,000**	84,986	0	**84,986**
212101 Social Security Contributions	2,800	0	**2,800**	8,499	0	**8,499**
221001 Advertising and Public Relations	20,000	0	**20,000**	6,000	0	**6,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	20,000	0	**20,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	30,000	0	**30,000**
225204 Monitoring and Supervision of capital work	40,000	0	**40,000**	62,315	0	**62,315**
227001 Travel inland	40,000	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	30,000	0	**30,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	20,000	0	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Total Cost of Key Service Area 000003	**210,800**	**0**	**210,800**	**301,800**	**0**	**301,800**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	84,000	0	**84,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	55,000	0	**55,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	55,000	0	**55,000**
225204 Monitoring and Supervision of capital work	31,000	0	**31,000**	29,000	0	**29,000**
227001 Travel inland	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	28,000	0	**28,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	40,000	0	**40,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	358,200	0	**358,200**	156,000	0	**156,000**
342111 Land - Acquisition	60,000	0	**60,000**	21,200	0	**21,200**
Total Cost of Key Service Area 000017	**529,200**	**0**	**529,200**	**488,200**	**0**	**488,200**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000090	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Total Cost for Project 1562	**790,000**	**0**	**790,000**	**790,000**	**0**	**790,000**
Total Excluding Arrears	**790,000**	**0**	**790,000**	**790,000**	**0**	**790,000**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,568,600	0	**3,568,600**	1,614,000	0	**1,614,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	0	**219,000**	170,000	0	**170,000**
212101 Social Security Contributions	596,861	0	**596,861**	168,600	0	**168,600**
221001 Advertising and Public Relations	80,000	0	**80,000**	0	0	**0**
221003 Staff Training	100,000	0	**100,000**	50,000	0	**50,000**
221009 Welfare and Entertainment	40,000	0	**40,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	88,470	0	**88,470**	0	0	**0**
221012 Small Office Equipment	50,000	0	**50,000**	50,000	0	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
221017 Membership dues and Subscription fees.	0	0	**0**	80,000	0	**80,000**
223005 Electricity	10,000	0	**10,000**	10,000	0	**10,000**
223006 Water	10,000	0	**10,000**	10,000	0	**10,000**
225101 Consultancy Services	325,000	0	**325,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	155,500	0	**155,500**	0	0	**0**
227001 Travel inland	310,000	0	**310,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	301,000	0	**301,000**	150,000	0	**150,000**
228002 Maintenance-Transport Equipment	225,000	0	**225,000**	150,000	0	**150,000**
312221 Light ICT hardware - Acquisition	400,000	0	**400,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	150,000	0	**150,000**	0	0	**0**
Total Cost of Key Service Area 000003	**6,629,431**	**0**	**6,629,431**	**2,502,600**	**0**	**2,502,600**
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	800,000	0	**800,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	435,500	0	**435,500**	0	0	**0**
312139 Other Structures - Acquisition	6,450,379	48,000,000	**54,450,379**	4,000,000	32,500,000	**36,500,000**
312219 Other Transport equipment - Acquisition	0	0	**0**	811,400	0	**811,400**
312412 Cultivated Plants - Acquisition	300,000	0	**300,000**	0	0	**0**
342111 Land - Acquisition	2,000,000	0	**2,000,000**	2,000,000	0	**2,000,000**
Total Cost of Key Service Area 000017	**9,985,879**	**48,000,000**	**57,985,879**	**6,811,400**	**32,500,000**	**39,311,400**
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,105	0	**239,105**	0	0	**0**
221001 Advertising and Public Relations	24,000	0	**24,000**	0	0	**0**
221009 Welfare and Entertainment	55,065	0	**55,065**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	46,470	0	**46,470**	0	0	**0**
221012 Small Office Equipment	24,500	0	**24,500**	0	0	**0**
221014 Bank Charges and other Bank related costs	18,140	0	**18,140**	0	0	**0**
221017 Membership dues and Subscription fees.	12,456	0	**12,456**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000033 Support to Regional Offices						
223004 Guard and Security services	5,600	0	**5,600**	0	0	**0**
223005 Electricity	21,500	0	**21,500**	0	0	**0**
223006 Water	1,830	0	**1,830**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	190,000	0	**190,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	**300,000**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	155,910	0	**155,910**	200,000	0	**200,000**
227001 Travel inland	444,656	0	**444,656**	286,000	0	**286,000**
227004 Fuel, Lubricants and Oils	230,708	0	**230,708**	0	0	**0**
228002 Maintenance-Transport Equipment	328,000	0	**328,000**	0	0	**0**
312139 Other Structures - Acquisition	2,045,562	0	**2,045,562**	0	0	**0**
312221 Light ICT hardware - Acquisition	41,188	0	**41,188**	0	0	**0**
Total Cost of Key Service Area 000033	**4,184,690**	**0**	**4,184,690**	**586,000**	**0**	**586,000**
Total Cost for Project 1614	**20,800,000**	**48,000,000**	**68,800,000**	**9,900,000**	**32,500,000**	**42,400,000**
Total Excluding Arrears	**20,800,000**	**48,000,000**	**68,800,000**	**9,900,000**	**32,500,000**	**42,400,000**
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	350,000	0	**350,000**	417,598	0	**417,598**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	**32,000**	32,000	0	**32,000**
212101 Social Security Contributions	52,500	0	**52,500**	52,500	0	**52,500**
221001 Advertising and Public Relations	0	0	**0**	40,000	0	**40,000**
221002 Workshops, Meetings and Seminars	46,000	0	**46,000**	60,000	0	**60,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	55,510	0	**55,510**	85,510	0	**85,510**
221017 Membership dues and Subscription fees.	30,000	0	**30,000**	30,000	0	**30,000**
225201 Consultancy Services-Capital	400,000	0	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	700,000	0	**700,000**	600,000	0	**600,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	150,000	0	**150,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	123,940	0	**123,940**	170,000	0	**170,000**
Total Cost of Key Service Area 000003	**2,139,950**	**0**	**2,139,950**	**1,907,608**	**0**	**1,907,608**
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	200,000	0	**200,000**	422,342	0	**422,342**
227004 Fuel, Lubricants and Oils	100,050	0	**100,050**	100,050	0	**100,050**
312121 Non-Residential Buildings - Acquisition	3,090,000	0	**3,090,000**	3,000,000	0	**3,000,000**
312219 Other Transport equipment - Acquisition	0	0	**0**	0	0	**0**
312229 Other ICT Equipment - Acquisition	500,000	0	**500,000**	180,000	0	**180,000**
Total Cost of Key Service Area 000017	**3,890,050**	**0**	**3,890,050**	**3,702,392**	**0**	**3,702,392**
Total Cost for Project 1660	**6,030,000**	**0**	**6,030,000**	**5,610,000**	**0**	**5,610,000**
Total Excluding Arrears	**6,030,000**	**0**	**6,030,000**	**5,610,000**	**0**	**5,610,000**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0	**88,000**	100,000	0	**100,000**
221008 Information and Communication Technology Supplies.	100,000	0	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	20,000	0	**20,000**
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	**75,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	70,000	0	**70,000**	60,000	0	**60,000**
227001 Travel inland	280,000	0	**280,000**	280,000	0	**280,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	140,000	0	**140,000**
228002 Maintenance-Transport Equipment	157,000	0	**157,000**	90,000	0	**90,000**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**990,000**	**0**	**990,000**	**760,000**	**0**	**760,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,192,500	2,720,000	**3,912,500**	150,000	400,000	**550,000**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	800,000	**1,000,000**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	270,000	600,000	**870,000**	90,000	200,000	**290,000**
227001 Travel inland	100,000	0	**100,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	160,000	**220,000**	60,000	160,000	**220,000**
228002 Maintenance-Transport Equipment	40,000	40,000	**80,000**	20,000	40,000	**60,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,154,937	2,000,000	**7,154,937**	0	400,000	**400,000**
312136 Power lines, stations and plants - Acquisition	937,500	9,100,000	**10,037,500**	350,000	25,070,000	**25,420,000**
312139 Other Structures - Acquisition	6,654,937	12,000,000	**18,654,937**	1,000,000	14,720,000	**15,720,000**
342111 Land - Acquisition	200,000	0	**200,000**	20,000	0	**20,000**
Total Cost of Key Service Area 000017	**14,809,874**	**27,420,000**	**42,229,874**	**1,770,000**	**41,390,000**	**43,160,000**
Total Cost for Project 1666	**15,799,874**	**27,420,000**	**43,219,874**	**2,530,000**	**41,390,000**	**43,920,000**
Total Excluding Arrears	**15,799,874**	**27,420,000**	**43,219,874**	**2,530,000**	**41,390,000**	**43,920,000**
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	772,000	0	**772,000**	784,000	0	**784,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	50,000	0	**50,000**
212101 Social Security Contributions	77,200	0	**77,200**	78,400	0	**78,400**
221001 Advertising and Public Relations	40,000	0	**40,000**	20,000	0	**20,000**
221003 Staff Training	20,000	0	**20,000**	20,000	0	**20,000**
221004 Recruitment Expenses	15,000	0	**15,000**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	4,000	0	**4,000**	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	40,000	0	**40,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	**50,000**	40,000	0	**40,000**
221014 Bank Charges and other Bank related costs	1,600	0	**1,600**	1,600	0	**1,600**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	21,000	0	**21,000**	20,000	0	**20,000**
223004 Guard and Security services	40,000	0	**40,000**	24,000	0	**24,000**
223005 Electricity	6,000	0	**6,000**	6,000	0	**6,000**
223006 Water	4,000	0	**4,000**	5,000	0	**5,000**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	60,000	0	**60,000**
227001 Travel inland	120,000	0	**120,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	80,000	0	**80,000**
228001 Maintenance-Buildings and Structures	10,000	0	**10,000**	6,000	0	**6,000**
228002 Maintenance-Transport Equipment	61,000	0	**61,000**	75,000	0	**75,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	**8,000**	6,000	0	**6,000**
Total Cost of Key Service Area 000003	**1,579,800**	**0**	**1,579,800**	**1,390,000**	**0**	**1,390,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	80,000	0	**80,000**
227001 Travel inland	50,000	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	80,000	0	**80,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	300,000	0	**300,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,669,800	0	**2,669,800**	1,860,000	0	**1,860,000**
313121 Non-Residential Buildings - Improvement	520,000	0	**520,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	**0**	400,000	0	**400,000**
342111 Land - Acquisition	125,400	0	**125,400**	80,000	0	**80,000**
Total Cost of Key Service Area 000017	**3,545,200**	**0**	**3,545,200**	**2,850,000**	**0**	**2,850,000**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	115,000	0	**115,000**	0	0	**0**
Total Cost of Key Service Area 000090	**115,000**	**0**	**115,000**	**0**	**0**	**0**
Total Cost for Project 1770	**5,240,000**	**0**	**5,240,000**	**4,240,000**	**0**	**4,240,000**
Total Excluding Arrears	**5,240,000**	**0**	**5,240,000**	**4,240,000**	**0**	**4,240,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	129,600	0	**129,600**	467,780	0	**467,780**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	40,000	0	**40,000**
212101 Social Security Contributions	12,960	0	**12,960**	46,778	0	**46,778**
221001 Advertising and Public Relations	15,000	0	**15,000**	15,000	0	**15,000**
221008 Information and Communication Technology Supplies.	50,000	0	**50,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	40,000	0	**40,000**
225201 Consultancy Services-Capital	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	80,000	0	**80,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**617,560**	**0**	**617,560**	**859,558**	**0**	**859,558**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	**200,000**	230,000	0	**230,000**
225202 Environment Impact Assessment for Capital Works	250,000	0	**250,000**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	60,000	0	**60,000**	68,000	0	**68,000**
227001 Travel inland	80,000	0	**80,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	20,000	0	**20,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,892,440	0	**3,892,440**	1,372,442	0	**1,372,442**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	**0**	350,000	0	**350,000**
342111 Land - Acquisition	180,000	0	**180,000**	70,000	0	**70,000**
Total Cost of Key Service Area 000017	**4,762,440**	**0**	**4,762,440**	**2,460,442**	**0**	**2,460,442**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000090	**100,000**	**0**	**100,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1781	**5,480,000**	**0**	**5,480,000**	**3,320,000**	**0**	**3,320,000**
Total Excluding Arrears	**5,480,000**	**0**	**5,480,000**	**3,320,000**	**0**	**3,320,000**
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	389,000	0	**389,000**
212101 Social Security Contributions	0	0	**0**	38,900	0	**38,900**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	20,000	0	**20,000**
225201 Consultancy Services-Capital	0	0	**0**	0	500,000	**500,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	300,000	**300,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**250,000**	**0**	**250,000**	**517,900**	**1,000,000**	**1,517,900**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	0	1,000,000	**1,000,000**
225202 Environment Impact Assessment for Capital Works	300,000	0	**300,000**	0	1,500,000	**1,500,000**
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	**250,000**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	50,000	0	**50,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0	**100,000**	352,100	8,810,000	**9,162,100**
Total Cost of Key Service Area 000017	**750,000**	**0**	**750,000**	**482,100**	**11,310,000**	**11,792,100**
Total Cost for Project 1826	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**12,310,000**	**13,310,000**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**12,310,000**	**13,310,000**
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	80,000	0	**80,000**	1,614,000	0	**1,614,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000	0	**270,000**	190,000	0	**190,000**
212101 Social Security Contributions	0	0	**0**	161,400	0	**161,400**
221001 Advertising and Public Relations	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	78,800	0	**78,800**
224011 Research Expenses	200,000	0	**200,000**	50,000	0	**50,000**
225201 Consultancy Services-Capital	100,126	0	**100,126**	500,000	0	**500,000**
227001 Travel inland	200,000	0	**200,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	420,000	0	**420,000**
228002 Maintenance-Transport Equipment	0	0	**0**	170,800	0	**170,800**
312221 Light ICT hardware - Acquisition	0	0	**0**	300,000	0	**300,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**1,000,126**	**0**	**1,000,126**	**3,905,000**	**0**	**3,905,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	2,500,000	0	**2,500,000**
225202 Environment Impact Assessment for Capital Works	400,000	0	**400,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	1,450,000	0	**1,450,000**	289,661	0	**289,661**
225204 Monitoring and Supervision of capital work	350,000	0	**350,000**	105,000	0	**105,000**
312139 Other Structures - Acquisition	800,000	0	**800,000**	10,304,694	0	**10,304,694**
Total Cost of Key Service Area 000017	**3,000,000**	**0**	**3,000,000**	**13,199,355**	**0**	**13,199,355**
Total Cost for Project 1837	**4,000,126**	**0**	**4,000,126**	**17,104,355**	**0**	**17,104,355**
Total Excluding Arrears	**4,000,126**	**0**	**4,000,126**	**17,104,355**	**0**	**17,104,355**
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	454,545	0	**454,545**

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Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000003 Facilities and Equipment Management						
212101 Social Security Contributions	0	0	**0**	45,455	0	**45,455**
221001 Advertising and Public Relations	0	0	**0**	25,000	0	**25,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	6,000	0	**6,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	48,000	0	**48,000**
221012 Small Office Equipment	0	0	**0**	18,000	0	**18,000**
222001 Information and Communication Technology Services.	0	0	**0**	8,000	0	**8,000**
223005 Electricity	0	0	**0**	20,000	0	**20,000**
223006 Water	0	0	**0**	14,000	0	**14,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	8,000	0	**8,000**
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	0	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	136,000	0	**136,000**
228002 Maintenance-Transport Equipment	0	0	**0**	58,000	0	**58,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	40,000	0	**40,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	40,000	0	**40,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	25,000	0	**25,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	35,000	0	**35,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	51,000	0	**51,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,692,000**	**0**	**1,692,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	0	**200,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	0	0	**0**	60,000	0	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	58,000	0	**58,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	26,010,000	0	**26,010,000**
342111 Land - Acquisition	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**27,308,000**	**0**	**27,308,000**
Total Cost for Project 1859	**0**	**0**	**0**	**29,000,000**	**0**	**29,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**29,000,000**	**0**	**29,000,000**
Total for Vote Function 03	**129,947,250**	**396,310,000**	**526,257,250**	**212,841,778**	**669,394,575**	**882,236,353**
Total Excluding Arrears	**129,947,250**	**396,310,000**	**526,257,250**	**212,841,778**	**669,394,575**	**882,236,353**
Grand Total Vote 019	**254,271,173**	**776,383,824**	**1,030,654,997**	**472,281,876**	**1,032,101,575**	**1,504,383,450**
Total Excluding Arrears	**248,155,846**	**776,383,824**	**1,024,539,669**	**399,276,709**	**1,032,101,575**	**1,431,378,284**

VOTE: 019 Ministry of Water and Environment

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Department 004 Water for Production						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	**35,804,300**	6,410,000	107,630,000	**114,040,000**
1523 Water for Production Phase II	3,530,000	4,000,000	**7,530,000**	19,080,000	2,000,000	**21,080,000**
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	**25,990,000**	2,000,000	6,610,000	**8,610,000**
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	**107,330,000**	23,060,000	104,887,000	**127,947,000**
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	**130,789,845**	3,700,000	35,980,000	**39,680,000**
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	**3,270,000**	4,161,000	0	**4,161,000**
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	**4,170,000**	4,070,000	0	**4,070,000**
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	**8,000,040**	7,200,000	0	**7,200,000**
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	**2,700,000**	3,100,000	0	**3,100,000**
1791 Water for Production Regional Centre - Central	3,190,000	0	**3,190,000**	3,590,000	0	**3,590,000**
Total Development for the Department 004	**44,461,000**	**284,313,185**	**328,774,185**	**76,371,000**	**257,107,000**	**333,478,000**
Total Excluding Arrears	**44,461,000**	**284,313,185**	**328,774,185**	**76,371,000**	**257,107,000**	**333,478,000**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Department 001 Climate Change Department						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	**54,970,000**	7,620,000	69,196,052	**76,816,052**
Total Development for the Department 001	**6,620,000**	**48,350,000**	**54,970,000**	**7,620,000**	**69,196,052**	**76,816,052**
Total Excluding Arrears	**6,620,000**	**48,350,000**	**54,970,000**	**7,620,000**	**69,196,052**	**76,816,052**
Department 002 Environment Support Services						
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	**1,004,000**	2,500,000	0	**2,500,000**
Total Development for the Department 002	**1,004,000**	**0**	**1,004,000**	**2,500,000**	**0**	**2,500,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Total Excluding Arrears	**1,004,000**	**0**	**1,004,000**	**2,500,000**	**0**	**2,500,000**
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	**5,570,000**	1,120,000	10,000,000	**11,120,000**
Total Development for the Department 003	**1,120,000**	**4,450,000**	**5,570,000**	**1,120,000**	**10,000,000**	**11,120,000**
Total Excluding Arrears	**1,120,000**	**4,450,000**	**5,570,000**	**1,120,000**	**10,000,000**	**11,120,000**
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	**2,260,000**	2,000,000	0	**2,000,000**
1697 National Wetlands Restoration Project	2,610,000	0	**2,610,000**	2,610,000	0	**2,610,000**
Total Development for the Department 004	**4,870,000**	**0**	**4,870,000**	**4,610,000**	**0**	**4,610,000**
Total Excluding Arrears	**4,870,000**	**0**	**4,870,000**	**4,610,000**	**0**	**4,610,000**
Vote Function 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	**4,673,000**	0	0	**0**
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	**1,840,000**	3,293,788	0	**3,293,788**
1860 Transboundary Water Resources management	0	0	**0**	3,080,000	0	**3,080,000**
Total Development for the Department 001	**6,513,000**	**0**	**6,513,000**	**6,373,788**	**0**	**6,373,788**
Total Excluding Arrears	**6,513,000**	**0**	**6,513,000**	**6,373,788**	**0**	**6,373,788**
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	**4,660,000**	13,060,000	0	**13,060,000**
1762 Potable Water Project	1,240,000	0	**1,240,000**	1,240,000	0	**1,240,000**
Total Development for the Department 002	**5,900,000**	**0**	**5,900,000**	**14,300,000**	**0**	**14,300,000**
Total Excluding Arrears	**5,900,000**	**0**	**5,900,000**	**14,300,000**	**0**	**14,300,000**
Department 004 Water Resources planning & Regulation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	**36,109,639**	1,920,000	7,000,000	**8,920,000**
1662 Water Management Zones Project Phase 2	3,390,000	0	**3,390,000**	4,930,000	0	**4,930,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Directorate of Water Resources Management						
Department 004 Water Resources planning & Regulation						
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	**4,270,000**	1,000,000	5,000,000	**6,000,000**
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	**3,581,361**	2,770,000	10,403,948	**13,173,948**
Total Development for the Department 004	**7,840,000**	**39,511,000**	**47,351,000**	**10,620,000**	**22,403,948**	**33,023,948**
Total Excluding Arrears	**7,840,000**	**39,511,000**	**47,351,000**	**10,620,000**	**22,403,948**	**33,023,948**
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1906 Institutional Development of the Ministry of Water and Environment	0	0	**0**	75,317,182	0	**75,317,182**
Total Development for the Department 001	**0**	**0**	**0**	**75,317,182**	**0**	**75,317,182**
Total Excluding Arrears	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
Department 002 Policy and Planning						
1638 Retooling of Ministry of Water and Environment	7,444,163	0	**7,444,163**	0	0	**0**
Total Development for the Department 002	**7,444,163**	**0**	**7,444,163**	**0**	**0**	**0**
Total Excluding Arrears	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	**12,449,639**	4,490,000	4,000,000	**8,490,000**
Total Development for the Department 003	**9,000,000**	**3,449,639**	**12,449,639**	**4,490,000**	**4,000,000**	**8,490,000**
Total Excluding Arrears	**9,000,000**	**3,449,639**	**12,449,639**	**4,490,000**	**4,000,000**	**8,490,000**
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,067,360	174,457,763	**175,525,123**	10,399,000	108,540,000	**118,939,000**
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	**68,800,000**	9,900,000	32,500,000	**42,400,000**
1666 Development of Solar Powered Irrigation and Water Supply Systems	7,494,937	13,720,000	**21,214,937**	1,500,000	14,720,000	**16,220,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	**4,000,126**	17,104,355	0	**17,104,355**
Total Development for the Department 001	**33,362,423**	**236,177,763**	**269,540,186**	**38,903,355**	**155,760,000**	**194,663,355**
Total Excluding Arrears	**33,362,423**	**236,177,763**	**269,540,186**	**38,903,355**	**155,760,000**	**194,663,355**
Department 002 Urban Water Supply and Sanitation						
1188 Protection of Lake Victoria - Kampala Sanitation Program	90,000	0	**90,000**	0	0	**0**
1193 Kampala Water- Lake Victoria Water & Sanitation project	4,760,000	5,000,000	**9,760,000**	38,560,000	126,600,000	**165,160,000**
1438 Water Service Acceleration Project (SCAP 100%)	9,200,000	0	**9,200,000**	40,000,000	0	**40,000,000**
1524 Water and Sanitation Development Facility East-Phase II	7,289,827	0	**7,289,827**	6,800,000	0	**6,800,000**
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	**9,080,000**	9,080,000	0	**9,080,000**
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4,680,000	2,250,000	**6,930,000**	0	0	**0**
1530 Integrated Water Resources Management and Development Project (IWMDP)	802,640	83,342,237	**84,144,877**	671,000	128,014,575	**128,685,575**
1531 South Western Cluster (SWC) Project	0	17,440,000	**17,440,000**	0	204,510,000	**204,510,000**
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	**15,420,000**	15,420,000	0	**15,420,000**
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	**6,460,000**	6,460,000	0	**6,460,000**
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	**45,820,000**	7,420,000	15,530,000	**22,950,000**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	**790,000**	790,000	0	**790,000**
1666 Development of Solar Powered Irrigation and Water Supply Systems	8,304,937	13,700,000	**22,004,937**	1,030,000	26,670,000	**27,700,000**
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	**5,240,000**	4,240,000	0	**4,240,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 002 Urban Water Supply and Sanitation						
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	**5,480,000**	3,320,000	0	**3,320,000**
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	**1,000,000**	1,000,000	12,310,000	**13,310,000**
1859 Climate Smart Water and Sanitation Investment Project	0	0	**0**	29,000,000	0	**29,000,000**
Total Development for the Department 002	**86,017,404**	**160,132,237**	**246,149,640**	**163,791,000**	**513,634,575**	**677,425,575**
Total Excluding Arrears	**86,017,404**	**160,132,237**	**246,149,640**	**163,791,000**	**513,634,575**	**677,425,575**
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	**6,030,000**	5,610,000	0	**5,610,000**
Total Development for the Department 003	**6,030,000**	**0**	**6,030,000**	**5,610,000**	**0**	**5,610,000**
Total Excluding Arrears	**6,030,000**	**0**	**6,030,000**	**5,610,000**	**0**	**5,610,000**
Grand Total Vote	**220,181,990**	**776,383,824**	**996,565,814**	**411,626,325**	**1,032,101,575**	**1,443,727,900**
Total Excluding Arrears	**216,737,827**	**776,383,824**	**993,121,651**	**342,309,142**	**1,032,101,575**	**1,374,410,717**

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	**5,000**	**126,600**
513 France	5,000	126,600
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	**35,543**	**117,630**
403 Arab Bank for Economic Development in Africa (BADEA)	35,543	117,630
Project 1523 Water for Production Phase II	**4,000**	**2,000**
513 France	4,000	2,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	**2,250**	**0**
401 Africa Development Bank (ADB)	2,250	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	**295,439**	**247,555**
410 International Development Association (IDA)	295,439	247,555
Project 1531 South Western Cluster (SWC) Project	**17,440**	**204,510**
513 France	17,440	204,510
Project 1534 Water and Sanitation Development Facility North-Phase II	**38,400**	**15,530**
514 Germany Fed. Rep.	38,400	15,530
Project 1559 Drought Resilience in Karamoja Sub-Region Project	**24,560**	**6,610**
514 Germany Fed. Rep.	24,560	6,610
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	**48,350**	**69,196**
410 International Development Association (IDA)	48,350	69,196
Project 1614 Support to Rural Water Supply and Sanitation Project	**48,000**	**32,500**
517 India	48,000	32,500
Project 1661 Irrigation For Climate Resilience Project Profile	**103,770**	**104,887**
410 International Development Association (IDA)	103,770	104,887
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	**148,310**	**77,370**
549 United Kingdom	148,310	77,370
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	**2,820**	**5,000**
513 France	2,820	5,000
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	**2,501**	**10,404**
671 Intergovernmental Authority for Development (IGAD)	2,501	10,404

VOTE: 019 Ministry of Water and Environment

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1826 Strategic Towns Water Supply and Sanitation Project	**0**	**12,310**
401 Africa Development Bank (ADB)	0	12,310
Total External Project Financing for Vote 019	**776,384**	**1,032,102**

VOTE: 019 Ministry of Water and Environment

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	0.350	0.000
114514	Other Vehicle Fees and Licenses	0.160	0.000
142159	Sale of bid documents-From Government Units	0.000	0.683
142214	Other permits	1.120	1.223
Total		**1.630**	**1.906**

VOTE: 020 Ministry of ICT and National Guidance

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.805	13.127	13.784	14.473	15.197	15.956
	Non-Wage	39.750	92.262	107.946	124.138	148.705	178.446
Devt.	GoU	0.574	0.574	0.660	0.726	0.726	0.871
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**43.129**	**105.963**	**122.389**	**139.336**	**164.627**	**195.273**
Total GoU+Ext Fin (MTEF)		**43.129**	**105.963**	**122.389**	**139.336**	**164.627**	**195.273**
Arrears		55.353	100.015	0.000	0.000	0.000	0.000
Total Budget		**98.482**	**205.978**	**122.389**	**139.336**	**164.627**	**195.273**
Total Vote Budget Excluding Arrears		**43.129**	**105.963**	**122.389**	**139.336**	**164.627**	**195.273**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Finance and Administration	0	400,000	**400,000**	0	400,000	**400,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*400,000*	*400,000*	*0*	*400,000*	*400,000*
Total for Programme 05	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Programme 11 Digital Transformation						
Vote Function 01 Effective Communication and National Guidance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Information	0	0	**0**	721,476	4,311,062	**5,032,538**
002 National Guidance	0	0	**0**	151,425	1,805,137	**1,956,562**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**872,901**	**6,116,199**	**6,989,100**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*872,901*	*6,116,199*	*6,989,100*
Vote Function 02 Enabling enviroment for ICT Development and Regulation						

VOTE: 020 Ministry of ICT and National Guidance

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Data Networks Engineering	206,074	281,648	**487,722**	439,583	1,034,292	**1,473,874**
002 E-Services	177,532	2,800,275	**2,977,807**	430,061	3,854,735	**4,284,796**
003 Infrastructure Development	150,258	282,262	**432,520**	406,314	1,010,054	**1,416,367**
004 Research and Development	199,245	1,919,485	**2,118,730**	294,101	15,983,412	**16,277,513**
Total Recurrent Budget Estimates for Vote Function	**733,109**	**5,283,670**	**6,016,779**	**1,570,058**	**21,882,492**	**23,452,550**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*733,109*	*5,283,670*	*6,016,779*	*1,570,058*	*21,882,492*	*23,452,550*
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Finance and Administration	1,052,367	88,080,897	**89,133,264**	10,684,354	162,587,993	**173,272,347**
Total Recurrent Budget Estimates for Vote Function	**1,052,367**	**88,080,897**	**89,133,264**	**10,684,354**	**162,587,993**	**173,272,347**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1600 Retooling of Ministry of ICT & National Guidance	573,606	0	**573,606**	0	0	**0**
1890 Institutional Development of Ministry of ICT and National Guidance	0	0	**0**	573,606	0	**573,606**
Total Development Budget Estimates for Vote Function	**573,606**	**0**	**573,606**	**573,606**	**0**	**573,606**
Total for Vote Function 03	*1,625,973*	*88,080,897*	*89,706,870*	*11,257,960*	*162,587,993*	*173,845,952*
Total for Programme 11	**2,359,082**	**93,364,567**	**95,723,649**	**13,700,919**	**190,586,684**	**204,287,603**
Programme 14 Public Sector Transformation						
Vote Function 01 Effective Communication and National Guidance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Information	0	598,361	**598,361**	0	720,000	**720,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**598,361**	**598,361**	**0**	**720,000**	**720,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*598,361*	*598,361*	*0*	*720,000*	*720,000*
Vote Function 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 E-Services	0	541,639	**541,639**	0	200,000	**200,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**541,639**	**541,639**	**0**	**200,000**	**200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*541,639*	*541,639*	*0*	*200,000*	*200,000*
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Finance and Administration	0	0	**0**	0	220,000	**220,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**220,000**	**220,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*220,000*	*220,000*
Total for Programme 14	**0**	**1,140,000**	**1,140,000**	**0**	**1,140,000**	**1,140,000**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Effective Communication and National Guidance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Information	720,000	0	**720,000**	0	0	**0**
002 National Guidance	300,000	0	**300,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**1,020,000**	**0**	**1,020,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*1,020,000*	*0*	*1,020,000*	*0*	*0*	*0*
Total for Programme 15	**1,020,000**	**0**	**1,020,000**	**0**	**0**	**0**
Programme 17 Regional Balanced Development						
Vote Function 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Infrastructure Development	0	198,000	**198,000**	0	150,000	**150,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**198,000**	**198,000**	**0**	**150,000**	**150,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*198,000*	*198,000*	*0*	*150,000*	*150,000*
Total for Programme 17	**0**	**198,000**	**198,000**	**0**	**150,000**	**150,000**
Grand Total Vote 020	**3,379,082**	**95,102,567**	**98,481,649**	**13,700,919**	**192,276,684**	**205,977,603**
Total Excluding Arrears	**3,379,082**	**39,749,987**	**43,129,070**	**13,700,919**	**92,261,590**	**105,962,509**

VOTE: 020 Ministry of ICT and National Guidance

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,981,905	0	3,981,905	15,082,163	0	15,082,163
212 Social Contributions	57,800	0	57,800	20,000	0	20,000
221 General Use of goods and services	6,550,879	0	6,550,879	30,669,429	0	30,669,429
222 Communications	280,977	0	280,977	203,135	0	203,135
223 Utility and Property Expenses	3,255,164	0	3,255,164	3,317,388	0	3,317,388
224 Supplies and Services	881,000	0	881,000	1,846,799	0	1,846,799
225 Professional Services	2,395,662	0	2,395,662	4,338,362	0	4,338,362
226 Insurances and Licenses	5,000	0	5,000	0	0	0
227 Travel and Transport	2,160,453	0	2,160,453	5,941,288	0	5,941,288
228 Maintenance	885,066	0	885,066	1,305,870	0	1,305,870
263 To other general government units.	9,675,873	0	9,675,873	29,783,785	0	29,783,785
273 Employment-related social benefits	12,768,244	0	12,768,244	12,960,684	0	12,960,684
312 Acquisition of Produced Assets	231,046	0	231,046	493,606	0	493,606
352 Financial Assets	55,352,579	0	55,352,579	100,015,094	0	100,015,094
Grand Total Vote 020	**98,481,649**	**0**	**98,481,649**	**205,977,603**	**0**	**205,977,603**
Total Excluding Arrears	**43,129,070**	**0**	**43,129,070**	**105,962,509**	**0**	**105,962,509**

VOTE: 020 Ministry of ICT and National Guidance

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	2,259,476	0	2,259,476	2,927,313	0	**2,927,313**
211102 Contract Staff Salaries	546,000	0	546,000	10,200,000	0	**10,200,000**
211104 Employee Gratuity	0	0	0	112,883	0	**112,883**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,428	0	826,428	1,491,967	0	**1,491,967**
211107 Boards, Committees and Council Allowances	350,000	0	350,000	350,000	0	**350,000**
212101 Social Security Contributions	57,800	0	57,800	0	0	**0**
212102 Medical expenses (Employees)	0	0	0	20,000	0	**20,000**
221001 Advertising and Public Relations	166,532	0	166,532	1,270,666	0	**1,270,666**
221002 Workshops, Meetings and Seminars	96,978	0	96,978	502,000	0	**502,000**
221003 Staff Training	97,000	0	97,000	350,000	0	**350,000**
221007 Books, Periodicals & Newspapers	5,000	0	5,000	15,000	0	**15,000**
221008 Information and Communication Technology Supplies.	66,379	0	66,379	134,242	0	**134,242**
221009 Welfare and Entertainment	51,373	0	51,373	481,373	0	**481,373**
221011 Printing, Stationery, Photocopying and Binding	292,511	0	292,511	653,111	0	**653,111**
221012 Small Office Equipment	24,950	0	24,950	27,200	0	**27,200**
221016 Systems Recurrent costs	5,745,156	0	5,745,156	27,192,837	0	**27,192,837**
221017 Membership dues and Subscription fees.	5,000	0	5,000	43,000	0	**43,000**
222001 Information and Communication Technology Services.	261,842	0	261,842	176,000	0	**176,000**
222002 Postage and Courier	19,135	0	19,135	27,135	0	**27,135**
223001 Property Management Expenses	178,000	0	178,000	178,000	0	**178,000**
223003 Rent-Produced Assets-to private entities	2,762,388	0	2,762,388	2,762,388	0	**2,762,388**
223004 Guard and Security services	122,500	0	122,500	185,000	0	**185,000**
223005 Electricity	120,276	0	120,276	120,000	0	**120,000**
223006 Water	72,000	0	72,000	72,000	0	**72,000**
224011 Research Expenses	881,000	0	881,000	1,846,799	0	**1,846,799**
225101 Consultancy Services	2,395,662	0	2,395,662	4,338,362	0	**4,338,362**
226002 Licenses	5,000	0	5,000	0	0	**0**
227001 Travel inland	1,455,464	0	1,455,464	3,725,637	0	**3,725,637**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227002 Travel abroad	0	0	0	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	704,989	0	704,989	1,815,651	0	**1,815,651**
228002 Maintenance-Transport Equipment	820,066	0	820,066	1,225,870	0	**1,225,870**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000	80,000	0	**80,000**
263402 Transfer to Other Government Units	9,675,873	0	9,675,873	29,783,785	0	**29,783,785**
273102 Incapacity, death benefits and funeral expenses	0	0	0	38,500	0	**38,500**
273104 Pension	12,751,409	0	12,751,409	12,779,872	0	**12,779,872**
273105 Gratuity	16,835	0	16,835	142,312	0	**142,312**
312216 Cycles - Acquisition	0	0	0	45,000	0	**45,000**
312221 Light ICT hardware - Acquisition	231,046	0	231,046	268,606	0	**268,606**
312235 Furniture and Fittings - Acquisition	0	0	0	180,000	0	**180,000**
352881 Pension and Gratuity Arrears Budgeting	55,350,000	0	55,350,000	100,000,000	0	**100,000,000**
352899 Other Domestic Arrears Budgeting	2,579	0	2,579	15,094	0	**15,094**
Grand Total Vote 020	**98,481,649**	**0**	**98,481,649**	**205,977,603**	**0**	**205,977,603**
Total Excluding Arrears	**43,129,070**	**0**	**43,129,070**	**105,962,509**	**0**	**105,962,509**

VOTE: 020 Ministry of ICT and National Guidance

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	400,000	**400,000**	0	400,000	**400,000**
o/w o/w Facilitation to develop (programming) and broadcast promotional materials content for domestic and inbound tourism products (documentaries, feature stories, talk shows etc; on the UBC network;	0	0	**0**	0	400,000	**400,000**
o/w Facilitation to develop (programming) and broadcast promotional materials content for domestic and inbound tourism products (documentaries, feature stories, talk shows etc; on the UBC network;	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Total Cost for Department 003	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**400,000**	**0**	**400,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**400,000**	**0**	**400,000**	**400,000**	**0**	**400,000**
Programme 11 Digital Transformation						
Vote Function 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 000011 Communication and Public Relations						
211101 General Staff Salaries	0	0	**0**	175,476	0	**175,476**
211102 Contract Staff Salaries	0	0	**0**	546,000	0	**546,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	172,862	**172,862**
221001 Advertising and Public Relations	0	0	**0**	0	657,000	**657,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	150,000	**150,000**
221012 Small Office Equipment	0	0	**0**	0	8,200	**8,200**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	173,000	**173,000**
263402 Transfer to Other Government Units	0	0	**0**	0	1,860,000	**1,860,000**
o/w Transfer to Media Council of Uganda for their operations	0	0	**0**	0	500,000	**500,000**
o/w Transfer to the Uganda Media Centre for their operations	0	0	**0**	0	1,360,000	**1,360,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**721,476**	**4,311,062**	**5,032,538**
Total Cost for Department 001	**0**	**0**	**0**	**721,476**	**4,311,062**	**5,032,538**
Total Excluding Arrears	**0**	**0**	**0**	**721,476**	**4,311,062**	**5,032,538**
Department 002 National Guidance						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	0	0	**0**	151,425	0	**151,425**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	128,136	**128,136**
221001 Advertising and Public Relations	0	0	**0**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 National Guidance						
Key Service Area 000034 Education and Skills Development						
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	75,000	**75,000**
224011 Research Expenses	0	0	**0**	0	75,000	**75,000**
225101 Consultancy Services	0	0	**0**	0	203,700	**203,700**
227001 Travel inland	0	0	**0**	0	540,301	**540,301**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	90,000	**90,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**151,425**	**1,805,137**	**1,956,562**
Total Cost for Department 002	**0**	**0**	**0**	**151,425**	**1,805,137**	**1,956,562**
Total Excluding Arrears	**0**	**0**	**0**	**151,425**	**1,805,137**	**1,956,562**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**6,989,100**	**0**	**6,989,100**
Total Excluding Arrears	**0**	**0**	**0**	**6,989,100**	**0**	**6,989,100**
Vote Function 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Data Networks Engineering						
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	206,074	0	**206,074**	439,583	0	**439,583**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	52,644	**52,644**
221002 Workshops, Meetings and Seminars	0	36,978	**36,978**	0	113,000	**113,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	64,242	**64,242**
221011 Printing, Stationery, Photocopying and Binding	0	10,582	**10,582**	0	10,000	**10,000**
227001 Travel inland	0	171,126	**171,126**	0	159,356	**159,356**
227004 Fuel, Lubricants and Oils	0	44,100	**44,100**	0	74,050	**74,050**
228002 Maintenance-Transport Equipment	0	18,862	**18,862**	0	61,000	**61,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Data Networks Engineering						
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	0	500,000	**500,000**
o/w Transfer to UPL to remodel and equip post offices to deliver e-government services	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 000017	**206,074**	**281,648**	**487,722**	**439,583**	**1,034,292**	**1,473,874**
Total Cost for Department 001	**206,074**	**281,648**	**487,722**	**439,583**	**1,034,292**	**1,473,874**
Total Excluding Arrears	**206,074**	**281,648**	**487,722**	**439,583**	**1,034,292**	**1,473,874**
Department 002 E-Services						
Key Service Area 300002 E-services						
211101 General Staff Salaries	177,532	0	**177,532**	430,061	0	**430,061**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,460	**44,460**
221008 Information and Communication Technology Supplies.	0	45,000	**45,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,008	**15,008**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	0	**0**	0	600,000	**600,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
224011 Research Expenses	0	60,000	**60,000**	0	200,000	**200,000**
225101 Consultancy Services	0	30,000	**30,000**	0	210,000	**210,000**
227001 Travel inland	0	86,075	**86,075**	0	186,917	**186,917**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	27,834	**27,834**	0	27,000	**27,000**
Total Cost of Key Service Area 300002	**177,532**	**318,917**	**496,449**	**430,061**	**1,373,377**	**1,803,438**
Key Service Area 300013 Parish Development Model Equipment						
225101 Consultancy Services	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 300013	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	**88,000**	0	88,000	**88,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 E-Services						
Key Service Area 300016 Parish Development Model Operations						
221011 Printing, Stationery, Photocopying and Binding	0	17,358	**17,358**	0	17,358	**17,358**
227001 Travel inland	0	340,000	**340,000**	0	340,000	**340,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 300016	**0**	**481,358**	**481,358**	**0**	**481,358**	**481,358**
Total Cost for Department 002	**177,532**	**2,800,275**	**2,977,807**	**430,061**	**3,854,735**	**4,284,796**
Total Excluding Arrears	**177,532**	**2,800,275**	**2,977,807**	**430,061**	**3,854,735**	**4,284,796**
Department 003 Infrastructure Development						
Key Service Area 300007 ICT Infrastructure Planning						
211101 General Staff Salaries	150,258	0	**150,258**	406,314	0	**406,314**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,262	**3,262**	0	5,262	**5,262**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	5,000	**5,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	41,000	**41,000**	0	523,000	**523,000**
226002 Licenses	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	158,000	**158,000**	0	240,792	**240,792**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	46,000	**46,000**
Total Cost of Key Service Area 300007	**150,258**	**282,262**	**432,520**	**406,314**	**1,010,054**	**1,416,367**
Total Cost for Department 003	**150,258**	**282,262**	**432,520**	**406,314**	**1,010,054**	**1,416,367**
Total Excluding Arrears	**150,258**	**282,262**	**432,520**	**406,314**	**1,010,054**	**1,416,367**
Department 004 Research and Development						
Key Service Area 300002 E-services						
211101 General Staff Salaries	199,245	0	**199,245**	294,101	0	**294,101**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,880	**44,880**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Research and Development						
Key Service Area 300002 E-services						
221001 Advertising and Public Relations	0	18,532	**18,532**	0	18,532	**18,532**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	0	**0**	0	15,000,000	**15,000,000**
224011 Research Expenses	0	250,000	**250,000**	0	250,000	**250,000**
225101 Consultancy Services	0	6,000	**6,000**	0	57,000	**57,000**
227001 Travel inland	0	27,000	**27,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 300002	**199,245**	**338,532**	**537,777**	**294,101**	**15,483,412**	**15,777,513**
Key Service Area 300009 BPO Support Services						
211107 Boards, Committees and Council Allowances	0	350,000	**350,000**	0	350,000	**350,000**
221001 Advertising and Public Relations	0	35,000	**35,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
224011 Research Expenses	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 300009	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Key Service Area 300010 Innovation Fund Management						
221001 Advertising and Public Relations	0	3,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,358	**11,358**	0	0	**0**
224011 Research Expenses	0	300,000	**300,000**	0	0	**0**
225101 Consultancy Services	0	13,000	**13,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 300010	**0**	**481,358**	**481,358**	**0**	**0**	**0**
Key Service Area 300011 Grants to ICT Innovators						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Research and Development						
Key Service Area 300011 Grants to ICT Innovators						
221011 Printing, Stationery, Photocopying and Binding	0	10,134	**10,134**	0	0	**0**
225101 Consultancy Services	0	210,662	**210,662**	0	0	**0**
227001 Travel inland	0	8,800	**8,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	310,000	**310,000**	0	0	**0**
Total Cost of Key Service Area 300011	**0**	**599,596**	**599,596**	**0**	**0**	**0**
Total Cost for Department 004	**199,245**	**1,919,485**	**2,118,730**	**294,101**	**15,983,412**	**16,277,513**
Total Excluding Arrears	**199,245**	**1,919,485**	**2,118,730**	**294,101**	**15,983,412**	**16,277,513**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**6,016,779**	**0**	**6,016,779**	**23,452,550**	**0**	**23,452,550**
Total Excluding Arrears	**6,016,779**	**0**	**6,016,779**	**23,452,550**	**0**	**23,452,550**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	31,932	**31,932**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	47,000	**47,000**	0	47,000	**47,000**
227004 Fuel, Lubricants and Oils	0	28,269	**28,269**	0	28,269	**28,269**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000001	**0**	**194,269**	**194,269**	**0**	**226,201**	**226,201**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	**7,500**	0	58,392	**58,392**
221003 Staff Training	0	7,000	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	7,000	**7,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	20,000	**20,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	12,424	**12,424**	0	19,424	**19,424**
228002 Maintenance-Transport Equipment	0	7,000	**7,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000004	**0**	**165,924**	**165,924**	**0**	**225,816**	**225,816**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	1,052,367	0	**1,052,367**	1,030,354	0	**1,030,354**
211102 Contract Staff Salaries	0	0	**0**	9,654,000	0	**9,654,000**
211104 Employee Gratuity	0	0	**0**	0	112,883	**112,883**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	188,552	**188,552**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	40,000	**40,000**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,810	**7,810**	0	5,810	**5,810**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	13,000	**13,000**	0	13,498	**13,498**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	17,000	**17,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	38,500	**38,500**
273104 Pension	0	12,751,409	**12,751,409**	0	12,779,872	**12,779,872**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000005 Human Resource Management						
273105 Gratuity	0	16,835	**16,835**	0	142,312	**142,312**
352881 Pension and Gratuity Arrears Budgeting	0	55,350,000	**55,350,000**	0	100,000,000	**100,000,000**
352899 Other Domestic Arrears Budgeting	0	2,579	**2,579**	0	15,094	**15,094**
Total Cost of Key Service Area 000005	**1,052,367**	**68,296,632**	**69,349,000**	**10,684,354**	**113,743,522**	**124,427,876**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	74,900	**74,900**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	20,000	**20,000**
224011 Research Expenses	0	91,000	**91,000**	0	500,000	**500,000**
227001 Travel inland	0	50,000	**50,000**	0	199,100	**199,100**
227004 Fuel, Lubricants and Oils	0	38,000	**38,000**	0	88,280	**88,280**
228002 Maintenance-Transport Equipment	0	14,626	**14,626**	0	46,286	**46,286**
263402 Transfer to Other Government Units	0	1,009,850	**1,009,850**	0	15,009,850	**15,009,850**
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes	0	1,009,850	**1,009,850**	0	0	**0**
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes;	0	0	**0**	0	15,009,850	**15,009,850**
Total Cost of Key Service Area 000006	**0**	**1,303,476**	**1,303,476**	**0**	**15,938,416**	**15,938,416**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	36,324	**36,324**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	16,324	**16,324**
221012 Small Office Equipment	0	4,589	**4,589**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	17,170	**17,170**	0	15,176	**15,176**
227004 Fuel, Lubricants and Oils	0	16,858	**16,858**	0	37,117	**37,117**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	13,000	**13,000**
Total Cost of Key Service Area 000007	**0**	**61,617**	**61,617**	**0**	**117,941**	**117,941**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	8,379	**8,379**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	7,000	**7,000**	0	7,000	**7,000**
222002 Postage and Courier	0	19,135	**19,135**	0	27,135	**27,135**
227001 Travel inland	0	13,000	**13,000**	0	35,237	**35,237**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,379	**6,379**
Total Cost of Key Service Area 000008	**0**	**67,514**	**67,514**	**0**	**100,751**	**100,751**
Key Service Area 000010 Leadership and Management						
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	21,373	**21,373**	0	61,373	**61,373**
227001 Travel inland	0	20,000	**20,000**	0	400,000	**400,000**
227002 Travel abroad	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	16,379	**16,379**	0	166,379	**166,379**
228002 Maintenance-Transport Equipment	0	9,762	**9,762**	0	159,999	**159,999**
Total Cost of Key Service Area 000010	**0**	**67,514**	**67,514**	**0**	**1,287,751**	**1,287,751**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	103,000	**103,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	280,000	**280,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**1,163,000**	**1,163,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	**0**	0	64,360	**64,360**
227001 Travel inland	0	7,500	**7,500**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**7,500**	**7,500**	**0**	**64,360**	**64,360**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,928	**700,928**	0	427,885	**427,885**
212101 Social Security Contributions	0	57,800	**57,800**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	5,445,156	**5,445,156**	0	11,292,837	**11,292,837**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	30,842	**30,842**	0	20,000	**20,000**
223001 Property Management Expenses	0	178,000	**178,000**	0	178,000	**178,000**
223003 Rent-Produced Assets-to private entities	0	2,762,388	**2,762,388**	0	2,762,388	**2,762,388**
223004 Guard and Security services	0	122,500	**122,500**	0	185,000	**185,000**
223005 Electricity	0	120,276	**120,276**	0	120,000	**120,000**
223006 Water	0	72,000	**72,000**	0	72,000	**72,000**
227001 Travel inland	0	104,794	**104,794**	0	262,059	**262,059**
227004 Fuel, Lubricants and Oils	0	190,959	**190,959**	0	310,753	**310,753**
228002 Maintenance-Transport Equipment	0	116,784	**116,784**	0	316,784	**316,784**
263402 Transfer to Other Government Units	0	5,988,135	**5,988,135**	0	8,508,135	**8,508,135**
o/w JAB fees transfer to UICT	0	5,988,135	**5,988,135**	0	8,508,135	**8,508,135**
Total Cost of Key Service Area 000014	**0**	**15,945,562**	**15,945,562**	**0**	**24,797,840**	**24,797,840**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	145,000	**145,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000027	**0**	**0**	**0**	**0**	**640,000**	**640,000**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	**0**	0	2,640	**2,640**
227001 Travel inland	0	1,500	**1,500**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**1,500**	**1,500**	**0**	**2,640**	**2,640**
Key Service Area 000090 Climate Change Adaptation						
221009 Welfare and Entertainment	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	1,500	**1,500**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**1,500**	**1,500**	**0**	**3,000**	**3,000**
Key Service Area 300010 Innovation Fund Management						
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,358	**11,358**
224011 Research Expenses	0	0	**0**	0	226,000	**226,000**
225101 Consultancy Services	0	0	**0**	0	144,000	**144,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 300010	**0**	**0**	**0**	**0**	**481,358**	**481,358**
Key Service Area 300011 Grants to ICT innovators						
221001 Advertising and Public Relations	0	0	**0**	0	20,134	**20,134**
224011 Research Expenses	0	0	**0**	0	278,800	**278,800**
225101 Consultancy Services	0	0	**0**	0	300,662	**300,662**
Total Cost of Key Service Area 300011	**0**	**0**	**0**	**0**	**599,596**	**599,596**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 300014 Support to UICT						
263402 Transfer to Other Government Units	0	1,967,888	**1,967,888**	0	3,195,800	**3,195,800**
o/w 0/w Tranfer to UICT for the management the National ICT Innovation Hub at Nakawa	0	1,967,888	**1,967,888**	0	0	**0**
o/w Transfer to UICT for the management of the National ICT Innovation Hub at Nakawa	0	0	**0**	0	3,195,800	**3,195,800**
Total Cost of Key Service Area 300014	**0**	**1,967,888**	**1,967,888**	**0**	**3,195,800**	**3,195,800**
Total Cost for Department 003	**1,052,367**	**88,080,897**	**89,133,264**	**10,684,354**	**162,587,993**	**173,272,347**
Total Excluding Arrears	**1,052,367**	**32,728,318**	**33,780,685**	**10,684,354**	**62,572,898**	**73,257,252**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1600 Retooling of Ministry of ICT & National Guidance						
Key Service Area 000003 Facilities and Equipment Management						
224011 Research Expenses	65,000	0	**65,000**	0	0	**0**
228002 Maintenance-Transport Equipment	212,560	0	**212,560**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	**65,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	231,046	0	**231,046**	0	0	**0**
Total Cost of Key Service Area 000003	**573,606**	**0**	**573,606**	**0**	**0**	**0**
Total Cost for Project 1600	**573,606**	**0**	**573,606**	**0**	**0**	**0**
Total Excluding Arrears	**573,606**	**0**	**573,606**	**0**	**0**	**0**
Project 1890 Institutional Development of Ministry of ICT and National Guidance						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	80,000	0	**80,000**
312216 Cycles - Acquisition	0	0	**0**	45,000	0	**45,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	268,606	0	**268,606**
312235 Furniture and Fittings - Acquisition	0	0	**0**	180,000	0	**180,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**573,606**	**0**	**573,606**
Total Cost for Project 1890	**0**	**0**	**0**	**573,606**	**0**	**573,606**
Total Excluding Arrears	**0**	**0**	**0**	**573,606**	**0**	**573,606**
Total for Vote Function 03	**89,706,870**	**0**	**89,706,870**	**173,845,952**	**0**	**173,845,952**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
Total Excluding Arrears	**34,354,291**	**0**	**34,354,291**	**73,830,858**	**0**	**73,830,858**
Programme 14 Public Sector Transformation						
Vote Function 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	100,000	**100,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	10,000	**10,000**
227001 Travel inland	0	30,000	**30,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	10,000	**10,000**
263402 Transfer to Other Government Units	0	0	**0**	0	310,000	**310,000**
o/w Transfer to UBC for documentaries on the status of implementation of LED and Fiscal decentralization developed	0	0	**0**	0	310,000	**310,000**
Total Cost of Key Service Area 000011	**0**	**200,000**	**200,000**	**0**	**520,000**	**520,000**
Key Service Area 000015 Monitoring and Evaluation						
263402 Transfer to Other Government Units	0	310,000	**310,000**	0	0	**0**
o/w Transfers to the UBC for Formulation of a MER strategy and system for UBC and MDAs content development, broadcasting, promotion, dissemination and archiving	0	310,000	**310,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**310,000**	**310,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	6,361	**6,361**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	69,000	**69,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000039	**0**	**88,361**	**88,361**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**598,361**	**598,361**	**0**	**720,000**	**720,000**
Total Excluding Arrears	**0**	**598,361**	**598,361**	**0**	**720,000**	**720,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**598,361**	**0**	**598,361**	**720,000**	**0**	**720,000**
Total Excluding Arrears	**598,361**	**0**	**598,361**	**720,000**	**0**	**720,000**
Vote Function 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 E-Services						
Key Service Area 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	24,000	**24,000**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	12,000	**12,000**
224011 Research Expenses	0	75,000	**75,000**	0	37,000	**37,000**
225101 Consultancy Services	0	95,000	**95,000**	0	0	**0**
227001 Travel inland	0	96,000	**96,000**	0	82,200	**82,200**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 E-Services						
Key Service Area 390010 Re-engineering of Management Systems						
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	27,000	**27,000**
228002 Maintenance-Transport Equipment	0	50,639	**50,639**	0	2,800	**2,800**
Total Cost of Key Service Area 390010	**0**	**541,639**	**541,639**	**0**	**200,000**	**200,000**
Total Cost for Department 002	**0**	**541,639**	**541,639**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**541,639**	**541,639**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**541,639**	**0**	**541,639**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**541,639**	**0**	**541,639**	**200,000**	**0**	**200,000**
Vote Function 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and Administration						
Key Service Area 390010 Re-engineering of Management Systems						
224011 Research Expenses	0	0	**0**	0	220,000	**220,000**
Total Cost of Key Service Area 390010	**0**	**0**	**0**	**0**	**220,000**	**220,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**220,000**	**220,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**220,000**	**220,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**220,000**	**0**	**220,000**
Total Excluding Arrears	**0**	**0**	**0**	**220,000**	**0**	**220,000**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 440006 Information Dissemination						
211101 General Staff Salaries	174,000	0	**174,000**	0	0	**0**
Total Cost of Key Service Area 440006	**174,000**	**0**	**174,000**	**0**	**0**	**0**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information						
Key Service Area 440008 Support to Uganda Media Center						
211102 Contract Staff Salaries	546,000	0	**546,000**	0	0	**0**
Total Cost of Key Service Area 440008	**546,000**	**0**	**546,000**	**0**	**0**	**0**
Total Cost for Department 001	**720,000**	**0**	**720,000**	**0**	**0**	**0**
Total Excluding Arrears	**720,000**	**0**	**720,000**	**0**	**0**	**0**
Department 002 National Guidance						
Key Service Area 440010 Civic Education and Training						
211101 General Staff Salaries	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 440010	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Cost for Department 002	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,020,000**	**0**	**1,020,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,020,000**	**0**	**1,020,000**	**0**	**0**	**0**
Programme 17 Regional Balanced Development						
Vote Function 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Infrastructure Development						
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	142,000	**142,000**	0	0	**0**
227001 Travel inland	0	44,000	**44,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000017	**0**	**198,000**	**198,000**	**0**	**150,000**	**150,000**
Total Cost for Department 001	**0**	**198,000**	**198,000**	**0**	**150,000**	**150,000**

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**198,000**	**198,000**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**198,000**	**0**	**198,000**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**198,000**	**0**	**198,000**	**150,000**	**0**	**150,000**
Grand Total Vote 020	**98,481,649**	**0**	**98,481,649**	**205,977,603**	**0**	**205,977,603**
Total Excluding Arrears	**43,129,070**	**0**	**43,129,070**	**105,962,509**	**0**	**105,962,509**

VOTE: 020 Ministry of ICT and National Guidance

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
Vote Function 03 Policy, Planning and Support Services						
Department 003 Finance and Administration						
1600 Retooling of Ministry of ICT & National Guidance	573,606	0	**573,606**	0	0	**0**
1890 Institutional Development of Ministry of ICT and National Guidance	0	0	**0**	573,606	0	**573,606**
Total Development for the Department 003	**573,606**	**0**	**573,606**	**573,606**	**0**	**573,606**
Total Excluding Arrears	**573,606**	**0**	**573,606**	**573,606**	**0**	**573,606**
Grand Total Vote	**573,606**	**0**	**573,606**	**573,606**	**0**	**573,606**
Total Excluding Arrears	**573,606**	**0**	**573,606**	**573,606**	**0**	**573,606**

VOTE: 020 Ministry of ICT and National Guidance

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114526	Other licenses	6.790	8.450
Total		**6.790**	**8.450**

VOTE: 021 Ministry of East African Community Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.965	1.572	1.651	1.733	1.820	1.911
	Non-Wage	39.858	39.822	46.592	53.580	64.296	77.156
Devt.	GoU	0.093	0.093	0.107	0.118	0.141	0.169
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**40.916**	**41.487**	**48.349**	**55.431**	**66.257**	**79.236**
Total GoU+Ext Fin (MTEF)		**40.916**	**41.487**	**48.349**	**55.431**	**66.257**	**79.236**
Arrears		0.000	4.633	0.000	0.000	0.000	0.000
Total Budget		**40.916**	**46.120**	**48.349**	**55.431**	**66.257**	**79.236**
Total Vote Budget Excluding Arrears		**40.916**	**41.487**	**48.349**	**55.431**	**66.257**	**79.236**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Production and Infrastructure	0	250,000	**250,000**	0	190,000	**190,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**250,000**	**250,000**	**0**	**190,000**	**190,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*250,000*	*250,000*	*0*	*190,000*	*190,000*
Total for Programme 01	**0**	**250,000**	**250,000**	**0**	**190,000**	**190,000**
Programme 07 Private Sector Development						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Economic Affairs	0	1,731,000	**1,731,000**	0	1,730,000	**1,730,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,731,000**	**1,731,000**	**0**	**1,730,000**	**1,730,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,731,000*	*1,731,000*	*0*	*1,730,000*	*1,730,000*
Total for Programme 07	**0**	**1,731,000**	**1,731,000**	**0**	**1,730,000**	**1,730,000**

VOTE: 021 Ministry of East African Community Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Political Affairs	0	830,831	**830,831**	0	830,831	**830,831**
003 Production and Infrastructure	0	482,000	**482,000**	0	572,357	**572,357**
004 Social Affairs	0	1,207,854	**1,207,854**	0	1,127,375	**1,127,375**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,520,685**	**2,520,685**	**0**	**2,530,563**	**2,530,563**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*2,520,685*	*2,520,685*	*0*	*2,530,563*	*2,530,563*
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	964,785	35,356,645	**36,321,429**	1,572,013	40,004,491	**41,576,504**
Total Recurrent Budget Estimates for Vote Function	**964,785**	**35,356,645**	**36,321,429**	**1,572,013**	**40,004,491**	**41,576,504**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1691 Retooling of Ministry of East African Affairs	92,915	0	**92,915**	0	0	**0**
1921 Institutional Development for Ministry of East African Community Affairs	0	0	**0**	92,915	0	**92,915**
Total Development Budget Estimates for Vote Function	**92,915**	**0**	**92,915**	**92,915**	**0**	**92,915**
Total for Vote Function 02	*1,057,699*	*35,356,645*	*36,414,344*	*1,664,928*	*40,004,491*	*41,669,419*
Total for Programme 16	**1,057,699**	**37,877,330**	**38,935,029**	**1,664,928**	**42,535,054**	**44,199,982**
Grand Total Vote 021	**1,057,699**	**39,858,330**	**40,916,029**	**1,664,928**	**44,455,054**	**46,119,982**
Total Excluding Arrears	**1,057,699**	**39,858,330**	**40,916,029**	**1,664,928**	**39,821,849**	**41,486,777**

VOTE: 021 Ministry of East African Community Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,975,425	0	1,975,425	2,787,655	0	2,787,655
212 Social Contributions	60,000	0	60,000	60,105	0	60,105
221 General Use of goods and services	4,927,471	0	4,927,471	6,103,162	0	6,103,162
222 Communications	42,400	0	42,400	97,200	0	97,200
223 Utility and Property Expenses	2,099,447	0	2,099,447	2,164,607	0	2,164,607
224 Supplies and Services	132,358	0	132,358	324,230	0	324,230
225 Professional Services	219,500	0	219,500	376,745	0	376,745
227 Travel and Transport	6,184,235	0	6,184,235	6,279,435	0	6,279,435
228 Maintenance	450,000	0	450,000	467,358	0	467,358
262 Grants To International Organisations - CURRENT	23,000,000	0	23,000,000	21,050,488	0	21,050,488
273 Employment-related social benefits	1,682,278	0	1,682,278	1,632,878	0	1,632,878
282 Current transfers not elsewhere classified	50,000	0	50,000	50,000	0	50,000
312 Acquisition of Produced Assets	92,915	0	92,915	92,915	0	92,915
352 Financial Assets	0	0	0	4,633,205	0	4,633,205
Grand Total Vote 021	**40,916,029**	**0**	**40,916,029**	**46,119,982**	**0**	**46,119,982**
Total Excluding Arrears	**40,916,029**	**0**	**40,916,029**	**41,486,777**	**0**	**41,486,777**

VOTE: 021 Ministry of East African Community Affairs

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	964,785	0	964,785	1,572,013	0	**1,572,013**
211104 Employee Gratuity	0	0	0	73,920	0	**73,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	966,960	0	966,960	1,098,042	0	**1,098,042**
211107 Boards, Committees and Council Allowances	43,680	0	43,680	43,680	0	**43,680**
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	**20,000**
212103 Incapacity benefits (Employees)	40,000	0	40,000	40,105	0	**40,105**
221001 Advertising and Public Relations	455,400	0	455,400	349,850	0	**349,850**
221002 Workshops, Meetings and Seminars	2,306,282	0	2,306,282	3,123,116	0	**3,123,116**
221003 Staff Training	263,000	0	263,000	328,020	0	**328,020**
221007 Books, Periodicals & Newspapers	28,512	0	28,512	29,808	0	**29,808**
221008 Information and Communication Technology Supplies.	42,000	0	42,000	170,900	0	**170,900**
221009 Welfare and Entertainment	399,400	0	399,400	625,538	0	**625,538**
221011 Printing, Stationery, Photocopying and Binding	522,877	0	522,877	596,330	0	**596,330**
221012 Small Office Equipment	8,000	0	8,000	15,000	0	**15,000**
221016 Systems Recurrent costs	880,000	0	880,000	860,000	0	**860,000**
221017 Membership dues and Subscription fees.	22,000	0	22,000	4,600	0	**4,600**
222001 Information and Communication Technology Services.	28,000	0	28,000	69,200	0	**69,200**
222002 Postage and Courier	14,400	0	14,400	28,000	0	**28,000**
223001 Property Management Expenses	36,000	0	36,000	28,800	0	**28,800**
223003 Rent-Produced Assets-to private entities	1,868,447	0	1,868,447	1,864,447	0	**1,864,447**
223004 Guard and Security services	100,000	0	100,000	167,560	0	**167,560**
223005 Electricity	75,000	0	75,000	84,000	0	**84,000**
223006 Water	20,000	0	20,000	19,800	0	**19,800**
224001 Medical Supplies and Services	0	0	0	4,000	0	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	2,050	0	**2,050**
224010 Protective Gear	3,000	0	3,000	0	0	**0**
224011 Research Expenses	129,358	0	129,358	318,180	0	**318,180**

VOTE: 021 Ministry of East African Community Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225101 Consultancy Services	91,500	0	91,500	126,000	0	**126,000**
225204 Monitoring and Supervision of capital work	128,000	0	128,000	250,745	0	**250,745**
227001 Travel inland	1,920,388	0	1,920,388	1,693,527	0	**1,693,527**
227002 Travel abroad	3,044,075	0	3,044,075	3,619,908	0	**3,619,908**
227004 Fuel, Lubricants and Oils	1,219,772	0	1,219,772	966,000	0	**966,000**
228002 Maintenance-Transport Equipment	376,000	0	376,000	419,858	0	**419,858**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	47,500	0	**47,500**
228004 Maintenance-Other Fixed Assets	74,000	0	74,000	0	0	**0**
262101 Contributions to International Organisations-Current	23,000,000	0	23,000,000	21,050,488	0	**21,050,488**
273104 Pension	1,456,247	0	1,456,247	1,469,271	0	**1,469,271**
273105 Gratuity	226,031	0	226,031	163,607	0	**163,607**
282101 Donations	50,000	0	50,000	50,000	0	**50,000**
312221 Light ICT hardware - Acquisition	92,915	0	92,915	92,915	0	**92,915**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	4,129,900	0	**4,129,900**
352882 Utility Arrears Budgeting	0	0	0	22,131	0	**22,131**
352899 Other Domestic Arrears Budgeting	0	0	0	481,174	0	**481,174**
Grand Total Vote 021	**40,916,029**	**0**	**40,916,029**	**46,119,982**	**0**	**46,119,982**
Total Excluding Arrears	**40,916,029**	**0**	**40,916,029**	**41,486,777**	**0**	**41,486,777**

VOTE: 021 Ministry of East African Community Affairs

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Production and Infrastructure						
Key Service Area 010008 Capacity Strengthening						
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 010008	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	7,400	**7,400**
Total Cost of Key Service Area 010013	**0**	**0**	**0**	**0**	**17,400**	**17,400**
Key Service Area 010032 Regional Policies, Laws and Strategic Frameworks						
227002 Travel abroad	0	0	**0**	0	102,600	**102,600**
Total Cost of Key Service Area 010032	**0**	**0**	**0**	**0**	**102,600**	**102,600**
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
221011 Printing, Stationery, Photocopying and Binding	0	3,601	**3,601**	0	0	**0**
224011 Research Expenses	0	37,700	**37,700**	0	0	**0**
227001 Travel inland	0	62,916	**62,916**	0	0	**0**
227002 Travel abroad	0	138,776	**138,776**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,007	**7,007**	0	0	**0**
Total Cost of Key Service Area 460051	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**250,000**	**250,000**	**0**	**190,000**	**190,000**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**190,000**	**190,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**250,000**	**0**	**250,000**	**190,000**	**0**	**190,000**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**190,000**	**0**	**190,000**
Programme 07 Private Sector Development						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Affairs						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	0	**0**	0	85,600	**85,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	268,000	**268,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	0	**0**	0	58,800	**58,800**
227002 Travel abroad	0	0	**0**	0	375,600	**375,600**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**810,000**	**810,000**
Key Service Area 190001 Private sector coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,800	**7,800**
227002 Travel abroad	0	0	**0**	0	170,663	**170,663**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	18,300	**18,300**
Total Cost of Key Service Area 190001	**0**	**0**	**0**	**0**	**276,763**	**276,763**
Key Service Area 190025 Research and Advisory						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	13,920	**13,920**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	20,080	**20,080**
Total Cost of Key Service Area 190025	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 190029 Development of Standards						
221001 Advertising and Public Relations	0	0	**0**	0	13,250	**13,250**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	191,650	**191,650**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,278	**3,278**
227001 Travel inland	0	0	**0**	0	189,600	**189,600**
227002 Travel abroad	0	0	**0**	0	123,180	**123,180**
Total Cost of Key Service Area 190029	**0**	**0**	**0**	**0**	**520,958**	**520,958**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Economic Affairs						
Key Service Area 190038 Enterprise Training and Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	82,280	**82,280**
Total Cost of Key Service Area 190038	**0**	**0**	**0**	**0**	**82,280**	**82,280**
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	0	**0**
221001 Advertising and Public Relations	0	242,400	**242,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	339,516	**339,516**	0	0	**0**
221009 Welfare and Entertainment	0	7,400	**7,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	62,000	**62,000**	0	0	**0**
227001 Travel inland	0	491,860	**491,860**	0	0	**0**
227002 Travel abroad	0	575,824	**575,824**	0	0	**0**
Total Cost of Key Service Area 560045	**0**	**1,731,000**	**1,731,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,731,000**	**1,731,000**	**0**	**1,730,000**	**1,730,000**
Total Excluding Arrears	**0**	**1,731,000**	**1,731,000**	**0**	**1,730,000**	**1,730,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,731,000**	**0**	**1,731,000**	**1,730,000**	**0**	**1,730,000**
Total Excluding Arrears	**1,731,000**	**0**	**1,731,000**	**1,730,000**	**0**	**1,730,000**
Programme 16 Governance And Security						
Vote Function 01 Regional Integration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Political Affairs						
Key Service Area 460012 Regional integration and international relations						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	13,950	**13,950**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
227002 Travel abroad	0	0	**0**	0	97,013	**97,013**
Total Cost of Key Service Area 460012	**0**	**0**	**0**	**0**	**112,963**	**112,963**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Political Affairs						
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
221001 Advertising and Public Relations	0	0	**0**	0	7,500	**7,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	69,750	**69,750**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,500	**5,500**
227001 Travel inland	0	0	**0**	0	60,750	**60,750**
227002 Travel abroad	0	0	**0**	0	143,363	**143,363**
Total Cost of Key Service Area 460029	**0**	**0**	**0**	**0**	**286,863**	**286,863**
Key Service Area 460030 Democratization Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	33,400	**33,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
227002 Travel abroad	0	0	**0**	0	22,485	**22,485**
Total Cost of Key Service Area 460030	**0**	**0**	**0**	**0**	**57,885**	**57,885**
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
221001 Advertising and Public Relations	0	0	**0**	0	6,500	**6,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	21,100	**21,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	0	**0**	0	40,250	**40,250**
Total Cost of Key Service Area 460035	**0**	**0**	**0**	**0**	**70,350**	**70,350**
Key Service Area 460040 Border Control Management						
221001 Advertising and Public Relations	0	0	**0**	0	3,000	**3,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	85,250	**85,250**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,500	**6,500**
227001 Travel inland	0	0	**0**	0	48,700	**48,700**
Total Cost of Key Service Area 460040	**0**	**0**	**0**	**0**	**143,450**	**143,450**
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
221001 Advertising and Public Relations	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	183,409	**183,409**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Political Affairs						
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
221011 Printing, Stationery, Photocopying and Binding	0	86,317	**86,317**	0	0	**0**
227001 Travel inland	0	182,199	**182,199**	0	0	**0**
227002 Travel abroad	0	239,831	**239,831**	0	15,450	**15,450**
227004 Fuel, Lubricants and Oils	0	79,075	**79,075**	0	0	**0**
Total Cost of Key Service Area 460051	**0**	**830,831**	**830,831**	**0**	**15,450**	**15,450**
Key Service Area 460093 Bills, Acts and Regulations						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,000	**3,000**
227002 Travel abroad	0	0	**0**	0	7,725	**7,725**
Total Cost of Key Service Area 460093	**0**	**0**	**0**	**0**	**12,725**	**12,725**
Key Service Area 460128 Translation, simplification and dissemination of laws						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	105,046	**105,046**
227001 Travel inland	0	0	**0**	0	26,100	**26,100**
Total Cost of Key Service Area 460128	**0**	**0**	**0**	**0**	**131,146**	**131,146**
Total Cost for Department 002	**0**	**830,831**	**830,831**	**0**	**830,831**	**830,831**
Total Excluding Arrears	**0**	**830,831**	**830,831**	**0**	**830,831**	**830,831**
Department 003 Production and Infrastructure						
Key Service Area 460012 Regional integration and international relations						
227002 Travel abroad	0	0	**0**	0	308,104	**308,104**
Total Cost of Key Service Area 460012	**0**	**0**	**0**	**0**	**308,104**	**308,104**
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
227001 Travel inland	0	0	**0**	0	91,039	**91,039**
Total Cost of Key Service Area 460035	**0**	**0**	**0**	**0**	**91,039**	**91,039**
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
221002 Workshops, Meetings and Seminars	0	118,000	**118,000**	0	30,600	**30,600**
221011 Printing, Stationery, Photocopying and Binding	0	4,559	**4,559**	0	900	**900**
227001 Travel inland	0	88,619	**88,619**	0	59,418	**59,418**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Production and Infrastructure						
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
227002 Travel abroad	0	269,172	**269,172**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,650	**1,650**	0	0	**0**
Total Cost of Key Service Area 460051	**0**	**482,000**	**482,000**	**0**	**90,918**	**90,918**
Key Service Area 460066 Supervision and Monitoring of Field Offices						
227001 Travel inland	0	0	**0**	0	20,280	**20,280**
227002 Travel abroad	0	0	**0**	0	62,016	**62,016**
Total Cost of Key Service Area 460066	**0**	**0**	**0**	**0**	**82,296**	**82,296**
Total Cost for Department 003	**0**	**482,000**	**482,000**	**0**	**572,357**	**572,357**
Total Excluding Arrears	**0**	**482,000**	**482,000**	**0**	**572,357**	**572,357**
Department 004 Social Affairs						
Key Service Area 460012 Regional integration and international relations						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	134,675	**134,675**
227002 Travel abroad	0	0	**0**	0	393,425	**393,425**
Total Cost of Key Service Area 460012	**0**	**0**	**0**	**0**	**528,100**	**528,100**
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	28,800	**28,800**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	31,000	**31,000**
224011 Research Expenses	0	0	**0**	0	68,000	**68,000**
Total Cost of Key Service Area 460035	**0**	**0**	**0**	**0**	**167,800**	**167,800**
Key Service Area 460051 Regional Policies, Laws and Strategic Frameworks						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	217,900	**217,900**
227002 Travel abroad	0	0	**0**	0	39,825	**39,825**
Total Cost of Key Service Area 460051	**0**	**0**	**0**	**0**	**257,725**	**257,725**
Key Service Area 460066 Supervision and Monitoring of Field Offices						
227001 Travel inland	0	0	**0**	0	95,850	**95,850**
Total Cost of Key Service Area 460066	**0**	**0**	**0**	**0**	**95,850**	**95,850**
Key Service Area 460128 Translation, simplification and dissemination of laws						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	49,200	**49,200**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Social Affairs						
Key Service Area 460128 Translation, simplification and dissemination of laws						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	28,700	**28,700**
Total Cost of Key Service Area 460128	**0**	**0**	**0**	**0**	**77,900**	**77,900**
Key Service Area 560045 Strategic Planning and Development						
221002 Workshops, Meetings and Seminars	0	444,000	**444,000**	0	0	**0**
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	53,000	**53,000**	0	0	**0**
224011 Research Expenses	0	91,658	**91,658**	0	0	**0**
227001 Travel inland	0	112,964	**112,964**	0	0	**0**
227002 Travel abroad	0	426,232	**426,232**	0	0	**0**
Total Cost of Key Service Area 560045	**0**	**1,207,854**	**1,207,854**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**1,207,854**	**1,207,854**	**0**	**1,127,375**	**1,127,375**
Total Excluding Arrears	**0**	**1,207,854**	**1,207,854**	**0**	**1,127,375**	**1,127,375**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,520,685**	**0**	**2,520,685**	**2,530,563**	**0**	**2,530,563**
Total Excluding Arrears	**2,520,685**	**0**	**2,520,685**	**2,530,563**	**0**	**2,530,563**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	15,000	**15,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	32,000	**32,000**	0	65,060	**65,060**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
227001 Travel inland	0	87,000	**87,000**	0	68,640	**68,640**
Total Cost of Key Service Area 000001	**0**	**134,000**	**134,000**	**0**	**171,200**	**171,200**
Key Service Area 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	130,400	**130,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	0	**0**	0	12,300	**12,300**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	24,000	**24,000**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
221016 Systems Recurrent costs	0	0	**0**	0	240,000	**240,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,000	**1,000**
227002 Travel abroad	0	0	**0**	0	37,250	**37,250**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	13,500	**13,500**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**461,450**	**461,450**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	1,572,013	0	**1,572,013**
211104 Employee Gratuity	0	0	**0**	0	73,920	**73,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,687	**20,687**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	115,472	**115,472**
221009 Welfare and Entertainment	0	0	**0**	0	34,570	**34,570**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	82,000	**82,000**
273104 Pension	0	0	**0**	0	1,469,271	**1,469,271**
273105 Gratuity	0	0	**0**	0	163,607	**163,607**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	4,129,900	**4,129,900**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**1,572,013**	**6,092,427**	**7,664,440**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	262,967	**262,967**
221003 Staff Training	0	0	**0**	0	96,300	**96,300**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	24,000	**24,000**
221016 Systems Recurrent costs	0	0	**0**	0	520,000	**520,000**
227002 Travel abroad	0	0	**0**	0	71,237	**71,237**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**990,504**	**990,504**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,000	**24,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	43,680	**43,680**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,900	**16,900**
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,100	**2,100**
227001 Travel inland	0	0	**0**	0	28,000	**28,000**
227002 Travel abroad	0	0	**0**	0	27,320	**27,320**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**248,000**	**248,000**
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	42,370	**42,370**
222002 Postage and Courier	0	0	**0**	0	28,000	**28,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,050	**2,050**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**112,420**	**112,420**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	964,785	0	**964,785**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	954,960	**954,960**	0	1,001,952	**1,001,952**
211107 Boards, Committees and Council Allowances	0	43,680	**43,680**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	40,105	**40,105**
221001 Advertising and Public Relations	0	153,000	**153,000**	0	210,000	**210,000**
221002 Workshops, Meetings and Seminars	0	1,221,357	**1,221,357**	0	661,256	**661,256**
221003 Staff Training	0	168,000	**168,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	28,512	**28,512**	0	29,808	**29,808**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	42,000	**42,000**	0	170,900	**170,900**
221009 Welfare and Entertainment	0	360,000	**360,000**	0	493,908	**493,908**
221011 Printing, Stationery, Photocopying and Binding	0	313,400	**313,400**	0	227,229	**227,229**
221012 Small Office Equipment	0	8,000	**8,000**	0	12,000	**12,000**
221016 Systems Recurrent costs	0	880,000	**880,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	22,000	**22,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	28,000	**28,000**	0	69,200	**69,200**
222002 Postage and Courier	0	14,400	**14,400**	0	0	**0**
223001 Property Management Expenses	0	36,000	**36,000**	0	28,800	**28,800**
223003 Rent-Produced Assets-to private entities	0	1,868,447	**1,868,447**	0	1,864,447	**1,864,447**
223004 Guard and Security services	0	100,000	**100,000**	0	167,560	**167,560**
223005 Electricity	0	75,000	**75,000**	0	84,000	**84,000**
223006 Water	0	20,000	**20,000**	0	19,800	**19,800**
224001 Medical Supplies and Services	0	0	**0**	0	4,000	**4,000**
224010 Protective Gear	0	3,000	**3,000**	0	0	**0**
225101 Consultancy Services	0	91,500	**91,500**	0	126,000	**126,000**
225204 Monitoring and Supervision of capital work	0	128,000	**128,000**	0	0	**0**
227001 Travel inland	0	894,830	**894,830**	0	588,620	**588,620**
227002 Travel abroad	0	1,394,240	**1,394,240**	0	1,355,858	**1,355,858**
227004 Fuel, Lubricants and Oils	0	1,132,040	**1,132,040**	0	931,700	**931,700**
228002 Maintenance-Transport Equipment	0	376,000	**376,000**	0	419,858	**419,858**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	34,000	**34,000**
228004 Maintenance-Other Fixed Assets	0	74,000	**74,000**	0	0	**0**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
262101 Contributions to International Organisations-Current	0	23,000,000	**23,000,000**	0	21,050,488	**21,050,488**
o/w Contributions to EAC Secretariat, Organs and Institutions - EAC Secretariat- 17,059,593,700 - LVFO- 1,724,459,000 - IUCEA- 2,266,435,000	0	0	**0**	0	21,050,488	**21,050,488**
o/w EAC Organs & Institutions -EAC Secretariat -IUCEA -LVFO	0	23,000,000	**23,000,000**	0	0	**0**
273104 Pension	0	1,456,247	**1,456,247**	0	0	**0**
273105 Gratuity	0	226,031	**226,031**	0	0	**0**
282101 Donations	0	50,000	**50,000**	0	50,000	**50,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	22,131	**22,131**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	481,174	**481,174**
Total Cost of Key Service Area 000014	**964,785**	**35,222,645**	**36,187,429**	**0**	**30,204,794**	**30,204,794**
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	250,745	**250,745**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**250,745**	**250,745**
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	27,600	**27,600**
224011 Research Expenses	0	0	**0**	0	212,400	**212,400**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**240,000**	**240,000**
Key Service Area 000029 Capacity Building						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	113,292	**113,292**
221003 Staff Training	0	0	**0**	0	65,420	**65,420**
227002 Travel abroad	0	0	**0**	0	104,860	**104,860**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**0**	**283,572**	**283,572**
Key Service Area 000033 Support to Regional Offices						
221001 Advertising and Public Relations	0	0	**0**	0	24,000	**24,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	58,000	**58,000**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000033 Support to Regional Offices						
221009 Welfare and Entertainment	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	0	**0**	0	68,000	**68,000**
Total Cost of Key Service Area 000033	**0**	**0**	**0**	**0**	**182,000**	**182,000**
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,403	**15,403**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	66,000	**66,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,597	**10,597**
227002 Travel abroad	0	0	**0**	0	68,000	**68,000**
Total Cost of Key Service Area 000036	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Key Service Area 000038 Compliance Monitoring						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	103,000	**103,000**
Total Cost of Key Service Area 000038	**0**	**0**	**0**	**0**	**103,000**	**103,000**
Key Service Area 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000040	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Key Service Area 000063 Quality Assurance Systems						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	228,064	**228,064**
221003 Staff Training	0	0	**0**	0	32,000	**32,000**
227002 Travel abroad	0	0	**0**	0	59,736	**59,736**
Total Cost of Key Service Area 000063	**0**	**0**	**0**	**0**	**319,800**	**319,800**
Key Service Area 460026 Policy Development and Analysis						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	47,600	**47,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
224011 Research Expenses	0	0	**0**	0	37,780	**37,780**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	34,200	**34,200**
Total Cost of Key Service Area 460026	**0**	**0**	**0**	**0**	**154,580**	**154,580**

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**964,785**	**35,356,645**	**36,321,429**	**1,572,013**	**40,004,491**	**41,576,504**
Total Excluding Arrears	**964,785**	**35,356,645**	**36,321,429**	**1,572,013**	**35,371,286**	**36,943,299**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1691 Retooling of Ministry of East African Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	92,915	0	**92,915**	0	0	**0**
Total Cost of Key Service Area 000003	**92,915**	**0**	**92,915**	**0**	**0**	**0**
Total Cost for Project 1691	**92,915**	**0**	**92,915**	**0**	**0**	**0**
Total Excluding Arrears	**92,915**	**0**	**92,915**	**0**	**0**	**0**
Project 1921 Institutional Development for Ministry of East African Community Affairs						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	92,915	0	**92,915**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**92,915**	**0**	**92,915**
Total Cost for Project 1921	**0**	**0**	**0**	**92,915**	**0**	**92,915**
Total Excluding Arrears	**0**	**0**	**0**	**92,915**	**0**	**92,915**
Total for Vote Function 02	**36,414,344**	**0**	**36,414,344**	**41,669,419**	**0**	**41,669,419**
Total Excluding Arrears	**36,414,344**	**0**	**36,414,344**	**37,036,214**	**0**	**37,036,214**
Grand Total Vote 021	**40,916,029**	**0**	**40,916,029**	**46,119,982**	**0**	**46,119,982**
Total Excluding Arrears	**40,916,029**	**0**	**40,916,029**	**41,486,777**	**0**	**41,486,777**

VOTE: 021 Ministry of East African Community Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1691 Retooling of Ministry of East African Affairs	92,915	0	**92,915**	0	0	**0**
1921 Institutional Development for Ministry of East African Community Affairs	0	0	**0**	92,915	0	**92,915**
Total Development for the Department 001	**92,915**	**0**	**92,915**	**92,915**	**0**	**92,915**
Total Excluding Arrears	**92,915**	**0**	**92,915**	**92,915**	**0**	**92,915**
Grand Total Vote	**92,915**	**0**	**92,915**	**92,915**	**0**	**92,915**
Total Excluding Arrears	**92,915**	**0**	**92,915**	**92,915**	**0**	**92,915**

VOTE: 021 Ministry of East African Community Affairs

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142302	Sale of non-produced Government Properties/assets	0.000	0.006
Total		**0.000**	**0.006**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.611	3.611	3.792	3.981	4.180	4.390
	Non-Wage	233.624	293.560	343.465	394.985	473.981	568.778
Devt.	GoU	38.376	47.026	54.080	59.488	71.385	85.663
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**275.611**	**344.197**	**401.337**	**458.454**	**549.547**	**658.830**
Total GoU+Ext Fin (MTEF)		**275.611**	**344.197**	**401.337**	**458.454**	**549.547**	**658.830**
Arrears		0.000	0.707	0.000	0.000	0.000	0.000
Total Budget		**275.611**	**344.904**	**401.337**	**458.454**	**549.547**	**658.830**
Total Vote Budget Excluding Arrears		**275.611**	**344.197**	**401.337**	**458.454**	**549.547**	**658.830**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administrative and Support Services	904,186	24,572,095	**25,476,281**	904,187	14,579,186	**15,483,373**
002 Policy Research and Planning	250,820	2,845,000	**3,095,820**	250,820	2,945,000	**3,195,820**
Total Recurrent Budget Estimates for Vote Function	**1,155,006**	**27,417,095**	**28,572,101**	**1,155,007**	**17,524,186**	**18,679,193**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8,280,000	0	**8,280,000**	0	0	**0**
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10,160,000	0	**10,160,000**	11,160,000	0	**11,160,000**
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	0	0	**0**	2,380,000	0	**2,380,000**
Total Development Budget Estimates for Vote Function	**18,440,000**	**0**	**18,440,000**	**13,540,000**	**0**	**13,540,000**
Total for Vote Function 01	*19,595,006*	*27,417,095*	*47,012,101*	*14,695,007*	*17,524,186*	*32,219,193*
Vote Function 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Tourism	450,000	20,855,400	**21,305,400**	450,000	19,471,000	**19,921,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Wildlife Conservation	1,106,253	183,023,442	**184,129,695**	1,106,252	252,946,400	**254,052,652**
004 Sites and Monuments	450,000	1,423,538	**1,873,538**	450,000	3,470,191	**3,920,191**
005 Museum Services	450,000	855,000	**1,305,000**	450,000	855,000	**1,305,000**
Total Recurrent Budget Estimates for Vote Function	**2,456,253**	**206,157,379**	**208,613,632**	**2,456,252**	**276,742,591**	**279,198,843**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7,416,000	0	**7,416,000**	21,516,000	0	**21,516,000**
1701 Development of Source of the Nile (Phase II)	11,500,000	0	**11,500,000**	10,150,000	0	**10,150,000**
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,020,000	0	**1,020,000**	1,820,000	0	**1,820,000**
Total Development Budget Estimates for Vote Function	**19,936,000**	**0**	**19,936,000**	**33,486,000**	**0**	**33,486,000**
Total for Vote Function 02	*22,392,253*	*206,157,379*	*228,549,632*	*35,942,252*	*276,742,591*	*312,684,843*
Total for Programme 05	**41,987,259**	**233,574,475**	**275,561,734**	**50,637,259**	**294,266,777**	**344,904,036**
Programme 17 Regional Balanced Development						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administrative and Support Services	0	49,500	**49,500**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**49,500**	**49,500**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*49,500*	*49,500*	*0*	*0*	*0*
Total for Programme 17	**0**	**49,500**	**49,500**	**0**	**0**	**0**
Grand Total Vote 022	**41,987,259**	**233,623,975**	**275,611,234**	**50,637,259**	**294,266,777**	**344,904,036**
Total Excluding Arrears	**41,987,259**	**233,623,975**	**275,611,234**	**50,637,259**	**293,559,687**	**344,196,946**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,778,295	0	6,778,295	6,650,880	0	6,650,880
212 Social Contributions	59,800	0	59,800	64,800	0	64,800
221 General Use of goods and services	10,971,947	0	10,971,947	7,029,640	0	7,029,640
222 Communications	358,000	0	358,000	390,000	0	390,000
223 Utility and Property Expenses	2,904,156	0	2,904,156	4,142,733	0	4,142,733
224 Supplies and Services	2,533,700	0	2,533,700	2,705,970	0	2,705,970
225 Professional Services	3,431,540	0	3,431,540	4,477,800	0	4,477,800
227 Travel and Transport	8,644,330	0	8,644,330	6,885,886	0	6,885,886
228 Maintenance	1,027,180	0	1,027,180	1,318,654	0	1,318,654
263 To other general government units.	197,217,442	0	197,217,442	265,956,000	0	265,956,000
273 Employment-related social benefits	12,727,504	0	12,727,504	935,584	0	935,584
282 Current transfers not elsewhere classified	0	0	0	650,000	0	650,000
312 Acquisition of Produced Assets	26,257,340	0	26,257,340	36,489,000	0	36,489,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,700,000	0	2,700,000	1,500,000	0	1,500,000
342 Acquisition of Non - Produced Assets	0	0	0	5,000,000	0	5,000,000
352 Financial Assets	0	0	0	707,090	0	707,090
Grand Total Vote 022	**275,611,234**	**0**	**275,611,234**	**344,904,036**	**0**	**344,904,036**
Total Excluding Arrears	**275,611,234**	**0**	**275,611,234**	**344,196,946**	**0**	**344,196,946**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	3,611,259	0	3,611,259	3,611,259	0	**3,611,259**
211104 Employee Gratuity	0	0	0	73,920	0	**73,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,032,036	0	3,032,036	2,895,701	0	**2,895,701**
211107 Boards, Committees and Council Allowances	135,000	0	135,000	70,000	0	**70,000**
212102 Medical expenses (Employees)	59,800	0	59,800	19,800	0	**19,800**
212103 Incapacity benefits (Employees)	0	0	0	45,000	0	**45,000**
221001 Advertising and Public Relations	4,336,480	0	4,336,480	1,460,600	0	**1,460,600**
221002 Workshops, Meetings and Seminars	3,604,031	0	3,604,031	2,081,000	0	**2,081,000**
221003 Staff Training	1,792,680	0	1,792,680	1,980,268	0	**1,980,268**
221007 Books, Periodicals & Newspapers	46,440	0	46,440	38,340	0	**38,340**
221009 Welfare and Entertainment	228,000	0	228,000	399,000	0	**399,000**
221011 Printing, Stationery, Photocopying and Binding	273,916	0	273,916	477,832	0	**477,832**
221016 Systems Recurrent costs	252,000	0	252,000	130,000	0	**130,000**
221017 Membership dues and Subscription fees.	438,400	0	438,400	462,600	0	**462,600**
222001 Information and Communication Technology Services.	340,000	0	340,000	360,000	0	**360,000**
222002 Postage and Courier	18,000	0	18,000	30,000	0	**30,000**
223001 Property Management Expenses	495,800	0	495,800	1,321,968	0	**1,321,968**
223003 Rent-Produced Assets-to private entities	2,104,040	0	2,104,040	2,397,682	0	**2,397,682**
223004 Guard and Security services	181,000	0	181,000	234,400	0	**234,400**
223005 Electricity	103,316	0	103,316	158,684	0	**158,684**
223006 Water	20,000	0	20,000	30,000	0	**30,000**
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	**0**
224008 Educational Materials and Services	1,315,000	0	1,315,000	1,000,000	0	**1,000,000**
224011 Research Expenses	1,188,700	0	1,188,700	1,705,970	0	**1,705,970**
225101 Consultancy Services	1,000,000	0	1,000,000	961,000	0	**961,000**
225201 Consultancy Services-Capital	849,560	0	849,560	658,400	0	**658,400**
225203 Appraisal and Feasibility Studies for Capital Works	90,000	0	90,000	1,524,400	0	**1,524,400**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	1,491,980	0	1,491,980	1,334,000	0	**1,334,000**
227001 Travel inland	5,304,630	0	5,304,630	4,366,200	0	**4,366,200**
227002 Travel abroad	2,195,500	0	2,195,500	1,216,800	0	**1,216,800**
227004 Fuel, Lubricants and Oils	1,144,200	0	1,144,200	1,302,886	0	**1,302,886**
228001 Maintenance-Buildings and Structures	604,580	0	604,580	646,654	0	**646,654**
228002 Maintenance-Transport Equipment	411,800	0	411,800	372,000	0	**372,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,800	0	10,800	300,000	0	**300,000**
263402 Transfer to Other Government Units	197,217,442	0	197,217,442	265,956,000	0	**265,956,000**
273102 Incapacity, death benefits and funeral expenses	98,000	0	98,000	0	0	**0**
273103 Retrenchment costs	11,690,000	0	11,690,000	0	0	**0**
273104 Pension	666,465	0	666,465	666,465	0	**666,465**
273105 Gratuity	273,039	0	273,039	269,119	0	**269,119**
282201 Contributions to Non-Government Institutions	0	0	0	650,000	0	**650,000**
312119 Other Dwellings - Acquisition	0	0	0	6,000,000	0	**6,000,000**
312121 Non-Residential Buildings - Acquisition	360,000	0	360,000	1,300,000	0	**1,300,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	0	3,500,000	0	**3,500,000**
312131 Roads and Bridges - Acquisition	9,450,700	0	9,450,700	9,860,000	0	**9,860,000**
312139 Other Structures - Acquisition	13,322,940	0	13,322,940	13,999,000	0	**13,999,000**
312212 Light Vehicles - Acquisition	0	0	0	980,000	0	**980,000**
312216 Cycles - Acquisition	0	0	0	60,000	0	**60,000**
312221 Light ICT hardware - Acquisition	315,000	0	315,000	336,800	0	**336,800**
312222 Heavy ICT hardware - Acquisition	108,000	0	108,000	200,000	0	**200,000**
312229 Other ICT Equipment - Acquisition	270,000	0	270,000	0	0	**0**
312231 Office Equipment - Acquisition	950,805	0	950,805	53,200	0	**53,200**
312235 Furniture and Fittings - Acquisition	260,170	0	260,170	200,000	0	**200,000**
312299 Other Machinery and Equipment- Acquisition	1,219,725	0	1,219,725	0	0	**0**
313111 Residential Buildings - Improvement	270,000	0	270,000	0	0	**0**
313119 Other Dwellings - Improvement	900,000	0	900,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,350,000	0	1,350,000	0	0	**0**
313139 Other Structures - Improvement	180,000	0	180,000	0	0	**0**
313149 Other Land Improvements - Improvement	0	0	0	1,500,000	0	**1,500,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
342111 Land - Acquisition	0	0	0	5,000,000	0	**5,000,000**
352899 Other Domestic Arrears Budgeting	0	0	0	707,090	0	**707,090**
Grand Total Vote 022	**275,611,234**	**0**	**275,611,234**	**344,904,036**	**0**	**344,904,036**
Total Excluding Arrears	**275,611,234**	**0**	**275,611,234**	**344,196,946**	**0**	**344,196,946**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	25,208	0	**25,208**	25,208	0	**25,208**
221003 Staff Training	0	36,180	**36,180**	0	46,000	**46,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	102,820	**102,820**	0	63,000	**63,000**
227002 Travel abroad	0	0	**0**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000001	**25,208**	**144,000**	**169,208**	**25,208**	**200,000**	**225,208**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	45,000	**45,000**	0	0	**0**
221003 Staff Training	0	90,000	**90,000**	0	178,000	**178,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	153,000	**153,000**	0	92,000	**92,000**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000004	**0**	**378,000**	**378,000**	**0**	**450,000**	**450,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	50,250	0	**50,250**	50,250	0	**50,250**
211104 Employee Gratuity	0	0	**0**	0	73,920	**73,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	58,701	**58,701**
221002 Workshops, Meetings and Seminars	0	10,700	**10,700**	0	60,000	**60,000**
221003 Staff Training	0	81,000	**81,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	0	**0**	0	23,000	**23,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000005 Human Resource Management						
221016 Systems Recurrent costs	0	72,000	**72,000**	0	80,000	**80,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	153,000	**153,000**	0	72,000	**72,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	8,000	**8,000**	0	0	**0**
273103 Retrenchment costs	0	11,600,000	**11,600,000**	0	0	**0**
273104 Pension	0	666,465	**666,465**	0	666,465	**666,465**
273105 Gratuity	0	273,039	**273,039**	0	269,119	**269,119**
Total Cost of Key Service Area 000005	**50,250**	**12,928,204**	**12,978,454**	**50,250**	**1,398,205**	**1,448,455**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	**72,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	70,000	**70,000**
221002 Workshops, Meetings and Seminars	0	27,000	**27,000**	0	48,000	**48,000**
221003 Staff Training	0	52,200	**52,200**	0	59,000	**59,000**
221007 Books, Periodicals & Newspapers	0	8,100	**8,100**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	30,000	**30,000**
227001 Travel inland	0	124,200	**124,200**	0	131,500	**131,500**
Total Cost of Key Service Area 000007	**0**	**288,500**	**288,500**	**0**	**338,500**	**338,500**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	70,000	0	**70,000**	70,000	0	**70,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,850	**14,850**	0	16,000	**16,000**
221003 Staff Training	0	27,000	**27,000**	0	33,500	**33,500**
222002 Postage and Courier	0	18,000	**18,000**	0	30,000	**30,000**
227001 Travel inland	0	39,150	**39,150**	0	35,500	**35,500**
Total Cost of Key Service Area 000008	**70,000**	**99,000**	**169,000**	**70,000**	**115,000**	**185,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	90,000	**90,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	0	**0**	0	36,000	**36,000**
227001 Travel inland	0	338,000	**338,000**	0	200,000	**200,000**
227002 Travel abroad	0	54,000	**54,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	160,000	**160,000**
Total Cost of Key Service Area 000010	**0**	**666,000**	**666,000**	**0**	**666,000**	**666,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	105,000	**105,000**	0	130,000	**130,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	53,000	**53,000**
221003 Staff Training	0	135,000	**135,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	108,000	**108,000**	0	100,000	**100,000**
227002 Travel abroad	0	30,000	**30,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000011	**0**	**378,000**	**378,000**	**0**	**478,000**	**478,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	9,000	**9,000**	0	15,000	**15,000**
221002 Workshops, Meetings and Seminars	0	36,000	**36,000**	0	35,000	**35,000**
227001 Travel inland	0	36,000	**36,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	9,000	**9,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**90,000**	**90,000**	**0**	**100,000**	**100,000**
Key Service Area 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000014 Administration and Support services						
221003 Staff Training	0	0	**0**	0	78,768	**78,768**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	38,340	**38,340**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	160,000	**160,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**927,108**	**927,108**
Key Service Area 000019 ICT Services						
221003 Staff Training	0	64,800	**64,800**	0	87,000	**87,000**
227001 Travel inland	0	241,200	**241,200**	0	219,000	**219,000**
Total Cost of Key Service Area 000019	**0**	**306,000**	**306,000**	**0**	**306,000**	**306,000**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	0	**0**	0	315,000	**315,000**
224008 Educational Materials and Services	0	1,315,000	**1,315,000**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000034	**0**	**1,315,000**	**1,315,000**	**0**	**1,315,000**	**1,315,000**
Key Service Area 000058 Stakeholder Management						
211101 General Staff Salaries	39,276	0	**39,276**	39,276	0	**39,276**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	290,000	**290,000**	0	290,000	**290,000**
221003 Staff Training	0	300,000	**300,000**	0	100,000	**100,000**
227001 Travel inland	0	481,000	**481,000**	0	520,000	**520,000**
227002 Travel abroad	0	199,000	**199,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000058	**39,276**	**1,270,000**	**1,309,276**	**39,276**	**1,270,000**	**1,309,276**
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	45,000	**45,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	45,000	**45,000**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Total Cost of Key Service Area 000089	**0**	**90,000**	**90,000**	**0**	**100,000**	**100,000**
Key Service Area 120007 Support Services						
211101 General Staff Salaries	719,452	0	**719,452**	719,453	0	**719,453**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,576,886	**1,576,886**	0	1,580,000	**1,580,000**
211107 Boards, Committees and Council Allowances	0	135,000	**135,000**	0	0	**0**
212102 Medical expenses (Employees)	0	19,800	**19,800**	0	19,800	**19,800**
212103 Incapacity benefits (Employees)	0	0	**0**	0	45,000	**45,000**
221001 Advertising and Public Relations	0	45,000	**45,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	135,000	**135,000**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	38,340	**38,340**	0	0	**0**
221009 Welfare and Entertainment	0	178,000	**178,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	98,916	**98,916**	0	197,832	**197,832**
221016 Systems Recurrent costs	0	180,000	**180,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	340,000	**340,000**	0	360,000	**360,000**
223001 Property Management Expenses	0	215,000	**215,000**	0	130,000	**130,000**
223003 Rent-Produced Assets-to private entities	0	2,104,040	**2,104,040**	0	2,397,682	**2,397,682**
223004 Guard and Security services	0	100,000	**100,000**	0	194,400	**194,400**
223005 Electricity	0	83,316	**83,316**	0	108,684	**108,684**
224004 Beddings, Clothing, Footwear and related Services	0	27,000	**27,000**	0	0	**0**
227001 Travel inland	0	358,094	**358,094**	0	500,000	**500,000**
227002 Travel abroad	0	108,000	**108,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	225,000	**225,000**	0	112,886	**112,886**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	342,000	**342,000**	0	342,000	**342,000**
273102 Incapacity, death benefits and funeral expenses	0	90,000	**90,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 120007 Support Services						
273103 Retrenchment costs	0	90,000	**90,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	707,090	**707,090**
Total Cost of Key Service Area 120007	**719,452**	**6,619,391**	**7,338,843**	**719,453**	**6,915,373**	**7,634,826**
Total Cost for Department 001	**904,186**	**24,572,095**	**25,476,281**	**904,187**	**14,579,186**	**15,483,373**
Total Excluding Arrears	**904,186**	**24,572,095**	**25,476,281**	**904,187**	**13,872,096**	**14,776,283**
Department 002 Policy Research and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	250,820	0	**250,820**	250,820	0	**250,820**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	230,000	**230,000**	0	95,000	**95,000**
221003 Staff Training	0	235,000	**235,000**	0	175,000	**175,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	70,000	**70,000**
224011 Research Expenses	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	270,000	**270,000**	0	218,000	**218,000**
227002 Travel abroad	0	220,000	**220,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	160,000	**160,000**
Total Cost of Key Service Area 000006	**250,820**	**1,323,000**	**1,573,820**	**250,820**	**923,000**	**1,173,820**
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	95,000	**95,000**
221002 Workshops, Meetings and Seminars	0	144,000	**144,000**	0	224,000	**224,000**
221003 Staff Training	0	30,000	**30,000**	0	81,000	**81,000**
227001 Travel inland	0	180,000	**180,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	0	**0**
Total Cost of Key Service Area 000027	**0**	**460,000**	**460,000**	**0**	**460,000**	**460,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy Research and Planning						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 120011 Tourism Statistics and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	72,000	**72,000**	0	40,000	**40,000**
221003 Staff Training	0	162,000	**162,000**	0	247,000	**247,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
224011 Research Expenses	0	626,000	**626,000**	0	775,000	**775,000**
227001 Travel inland	0	122,000	**122,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 120011	**0**	**1,062,000**	**1,062,000**	**0**	**1,162,000**	**1,162,000**
Total Cost for Department 002	**250,820**	**2,845,000**	**3,095,820**	**250,820**	**2,945,000**	**3,195,820**
Total Excluding Arrears	**250,820**	**2,845,000**	**3,095,820**	**250,820**	**2,945,000**	**3,195,820**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	0	**54,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	36,000	0	**36,000**	0	0	**0**
227001 Travel inland	72,000	0	**72,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
263402 Transfer to Other Government Units	6,300,000	0	**6,300,000**	0	0	**0**
o/w o/w UWEC	6,300,000	0	**6,300,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	60,300	0	**60,300**	0	0	**0**
312229 Other ICT Equipment - Acquisition	270,000	0	**270,000**	0	0	**0**
312231 Office Equipment - Acquisition	50,805	0	**50,805**	0	0	**0**
312235 Furniture and Fittings - Acquisition	260,170	0	**260,170**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	645,725	0	**645,725**	0	0	**0**
Total Cost of Key Service Area 000003	**7,749,000**	**0**	**7,749,000**	**0**	**0**	**0**
Key Service Area 120031 Tourism information Management System services (TIMS)						
224011 Research Expenses	60,300	0	**60,300**	0	0	**0**
227001 Travel inland	108,000	0	**108,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	254,700	0	**254,700**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	108,000	0	**108,000**	0	0	**0**
Total Cost of Key Service Area 120031	**531,000**	**0**	**531,000**	**0**	**0**	**0**
Total Cost for Project 1609	**8,280,000**	**0**	**8,280,000**	**0**	**0**	**0**
Total Excluding Arrears	**8,280,000**	**0**	**8,280,000**	**0**	**0**	**0**
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
Key Service Area 120010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0	**96,000**	98,000	0	**98,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	0	0	**0**
224011 Research Expenses	100,000	0	**100,000**	0	0	**0**
225101 Consultancy Services	500,000	0	**500,000**	500,000	0	**500,000**
225204 Monitoring and Supervision of capital work	750,000	0	**750,000**	652,000	0	**652,000**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	0	0	**0**
312139 Other Structures - Acquisition	8,070,000	0	**8,070,000**	9,910,000	0	**9,910,000**
312299 Other Machinery and Equipment- Acquisition	574,000	0	**574,000**	0	0	**0**
Total Cost of Key Service Area 120010	**10,160,000**	**0**	**10,160,000**	**11,160,000**	**0**	**11,160,000**
Total Cost for Project 1700	**10,160,000**	**0**	**10,160,000**	**11,160,000**	**0**	**11,160,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**10,160,000**	**0**	**10,160,000**	**11,160,000**	**0**	**11,160,000**
Project 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	70,000	0	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	300,000	0	**300,000**
312212 Light Vehicles - Acquisition	0	0	**0**	980,000	0	**980,000**
312216 Cycles - Acquisition	0	0	**0**	60,000	0	**60,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	85,800	0	**85,800**
312231 Office Equipment - Acquisition	0	0	**0**	53,200	0	**53,200**
312235 Furniture and Fittings - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,749,000**	**0**	**1,749,000**
Key Service Area 120031 Tourism information Management System services (TIMS)						
224011 Research Expenses	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	251,000	0	**251,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 120031	**0**	**0**	**0**	**631,000**	**0**	**631,000**
Total Cost for Project 1880	**0**	**0**	**0**	**2,380,000**	**0**	**2,380,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,380,000**	**0**	**2,380,000**
Total for Vote Function 01	**47,012,101**	**0**	**47,012,101**	**32,219,193**	**0**	**32,219,193**
Total Excluding Arrears	**47,012,101**	**0**	**47,012,101**	**31,512,103**	**0**	**31,512,103**
Vote Function 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tourism						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
211101 General Staff Salaries	450,000	0	**450,000**	450,000	0	**450,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	964,800	**964,800**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	3,730,000	**3,730,000**	0	815,600	**815,600**
221002 Workshops, Meetings and Seminars	0	1,980,000	**1,980,000**	0	656,000	**656,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Tourism						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
221003 Staff Training	0	120,000	**120,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	280,000	**280,000**	0	280,000	**280,000**
225101 Consultancy Services	0	440,000	**440,000**	0	350,000	**350,000**
225201 Consultancy Services-Capital	0	500,000	**500,000**	0	168,400	**168,400**
225204 Monitoring and Supervision of capital work	0	377,000	**377,000**	0	0	**0**
227001 Travel inland	0	1,317,600	**1,317,600**	0	800,000	**800,000**
227002 Travel abroad	0	1,320,000	**1,320,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	260,000	**260,000**	0	260,000	**260,000**
228001 Maintenance-Buildings and Structures	0	500,000	**500,000**	0	0	**0**
263402 Transfer to Other Government Units	0	40,000	**40,000**	0	40,000	**40,000**
o/w transfer	0	40,000	**40,000**	0	0	**0**
o/w WTD celebration 2025	0	0	**0**	0	40,000	**40,000**
282201 Contributions to Non-Government Institutions	0	0	**0**	0	650,000	**650,000**
o/w Transfers to Local tourism initiatives	0	0	**0**	0	650,000	**650,000**
Total Cost of Key Service Area 120012	**450,000**	**11,884,400**	**12,334,400**	**450,000**	**5,000,000**	**5,450,000**
Key Service Area 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	8,971,000	**8,971,000**	0	14,471,000	**14,471,000**
o/w o/w UHTTI Subvention	0	8,971,000	**8,971,000**	0	14,471,000	**14,471,000**
Total Cost of Key Service Area 120025	**0**	**8,971,000**	**8,971,000**	**0**	**14,471,000**	**14,471,000**
Total Cost for Department 002	**450,000**	**20,855,400**	**21,305,400**	**450,000**	**19,471,000**	**19,921,000**
Total Excluding Arrears	**450,000**	**20,855,400**	**21,305,400**	**450,000**	**19,471,000**	**19,921,000**
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,106,253	0	**1,106,253**	1,106,252	0	**1,106,252**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,900	**82,900**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	180,000	**180,000**	0	170,000	**170,000**
221002 Workshops, Meetings and Seminars	0	111,100	**111,100**	0	150,000	**150,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
221003 Staff Training	0	157,000	**157,000**	0	155,000	**155,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	70,000	**70,000**	0	70,000	**70,000**
225101 Consultancy Services	0	60,000	**60,000**	0	111,000	**111,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	124,400	**124,400**
227001 Travel inland	0	376,000	**376,000**	0	395,200	**395,200**
227002 Travel abroad	0	80,000	**80,000**	0	145,800	**145,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000039	**1,106,253**	**1,117,000**	**2,223,253**	**1,106,252**	**1,501,400**	**2,607,652**
Key Service Area 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	166,393,442	**166,393,442**	0	240,000,000	**240,000,000**
o/w o/w UWA Subvention	0	166,393,442	**166,393,442**	0	0	**0**
o/w UWA subvention	0	0	**0**	0	240,000,000	**240,000,000**
Total Cost of Key Service Area 120023	**0**	**166,393,442**	**166,393,442**	**0**	**240,000,000**	**240,000,000**
Key Service Area 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)						
263402 Transfer to Other Government Units	0	8,568,000	**8,568,000**	0	0	**0**
o/w o/w UWEC Subvention	0	8,568,000	**8,568,000**	0	0	**0**
Total Cost of Key Service Area 120024	**0**	**8,568,000**	**8,568,000**	**0**	**0**	**0**
Key Service Area 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	6,945,000	**6,945,000**	0	11,445,000	**11,445,000**
o/w o/w UWRTI Subvention	0	6,945,000	**6,945,000**	0	11,445,000	**11,445,000**
Total Cost of Key Service Area 120027	**0**	**6,945,000**	**6,945,000**	**0**	**11,445,000**	**11,445,000**
Total Cost for Department 003	**1,106,253**	**183,023,442**	**184,129,695**	**1,106,252**	**252,946,400**	**254,052,652**
Total Excluding Arrears	**1,106,253**	**183,023,442**	**184,129,695**	**1,106,252**	**252,946,400**	**254,052,652**
Department 004 Sites and Monuments						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
211101 General Staff Salaries	450,000	0	**450,000**	450,000	0	**450,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Sites and Monuments						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	48,000	**48,000**
221001 Advertising and Public Relations	0	67,680	**67,680**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	152,431	**152,431**	0	40,000	**40,000**
221003 Staff Training	0	112,500	**112,500**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	43,400	**43,400**	0	42,600	**42,600**
223001 Property Management Expenses	0	158,400	**158,400**	0	1,031,968	**1,031,968**
223004 Guard and Security services	0	61,000	**61,000**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	45,000	**45,000**	0	90,970	**90,970**
225201 Consultancy Services-Capital	0	349,560	**349,560**	0	490,000	**490,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	90,000	**90,000**	0	700,000	**700,000**
225204 Monitoring and Supervision of capital work	0	90,000	**90,000**	0	0	**0**
227001 Travel inland	0	145,566	**145,566**	0	130,000	**130,000**
227002 Travel abroad	0	108,000	**108,000**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	546,654	**546,654**
Total Cost of Key Service Area 120013	**450,000**	**1,423,538**	**1,873,538**	**450,000**	**3,470,191**	**3,920,191**
Total Cost for Department 004	**450,000**	**1,423,538**	**1,873,538**	**450,000**	**3,470,191**	**3,920,191**
Total Excluding Arrears	**450,000**	**1,423,538**	**1,873,538**	**450,000**	**3,470,191**	**3,920,191**
Department 005 Museum Services						
Key Service Area 120014 Protection, Development and Maintanance Services						
211101 General Staff Salaries	450,000	0	**450,000**	450,000	0	**450,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,800	**19,800**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	132,300	**132,300**	0	165,000	**165,000**
221002 Workshops, Meetings and Seminars	0	129,600	**129,600**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
223001 Property Management Expenses	0	122,400	**122,400**	0	160,000	**160,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Museum Services						
Key Service Area 120014 Protection, Development and Maintanance Services						
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	20,000	**20,000**	0	30,000	**30,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
224011 Research Expenses	0	36,000	**36,000**	0	30,000	**30,000**
225204 Monitoring and Supervision of capital work	0	130,800	**130,800**	0	0	**0**
227001 Travel inland	0	0	**0**	0	130,000	**130,000**
227002 Travel abroad	0	76,500	**76,500**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	95,400	**95,400**	0	0	**0**
228002 Maintenance-Transport Equipment	0	5,400	**5,400**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,800	**10,800**	0	0	**0**
Total Cost of Key Service Area 120014	**450,000**	**855,000**	**1,305,000**	**450,000**	**855,000**	**1,305,000**
Total Cost for Department 005	**450,000**	**855,000**	**1,305,000**	**450,000**	**855,000**	**1,305,000**
Total Excluding Arrears	**450,000**	**855,000**	**1,305,000**	**450,000**	**855,000**	**1,305,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0	**10,800**	100,000	0	**100,000**
221001 Advertising and Public Relations	67,500	0	**67,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	65,700	0	**65,700**	0	0	**0**
224011 Research Expenses	221,400	0	**221,400**	550,000	0	**550,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	700,000	0	**700,000**
225204 Monitoring and Supervision of capital work	62,820	0	**62,820**	200,000	0	**200,000**
227001 Travel inland	216,000	0	**216,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	88,200	0	**88,200**	50,000	0	**50,000**
228001 Maintenance-Buildings and Structures	9,180	0	**9,180**	0	0	**0**
228002 Maintenance-Transport Equipment	14,400	0	**14,400**	0	0	**0**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
312119 Other Dwellings - Acquisition	0	0	**0**	6,000,000	0	**6,000,000**
312121 Non-Residential Buildings - Acquisition	360,000	0	**360,000**	1,000,000	0	**1,000,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	3,500,000	0	**3,500,000**
312139 Other Structures - Acquisition	3,600,000	0	**3,600,000**	2,916,000	0	**2,916,000**
313111 Residential Buildings - Improvement	270,000	0	**270,000**	0	0	**0**
313119 Other Dwellings - Improvement	900,000	0	**900,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,350,000	0	**1,350,000**	0	0	**0**
313139 Other Structures - Improvement	180,000	0	**180,000**	0	0	**0**
313149 Other Land Improvements - Improvement	0	0	**0**	1,500,000	0	**1,500,000**
342111 Land - Acquisition	0	0	**0**	5,000,000	0	**5,000,000**
Total Cost of Key Service Area 120013	**7,416,000**	**0**	**7,416,000**	**21,516,000**	**0**	**21,516,000**
Total Cost for Project 1699	**7,416,000**	**0**	**7,416,000**	**21,516,000**	**0**	**21,516,000**
Total Excluding Arrears	**7,416,000**	**0**	**7,416,000**	**21,516,000**	**0**	**21,516,000**
Project 1701 Development of Source of the Nile (Phase II)						
Key Service Area 120010 Product Modernization and Development						
221003 Staff Training	45,000	0	**45,000**	45,000	0	**45,000**
225204 Monitoring and Supervision of capital work	81,360	0	**81,360**	245,000	0	**245,000**
227001 Travel inland	180,000	0	**180,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	9,450,700	0	**9,450,700**	9,860,000	0	**9,860,000**
312139 Other Structures - Acquisition	842,940	0	**842,940**	0	0	**0**
312231 Office Equipment - Acquisition	900,000	0	**900,000**	0	0	**0**
Total Cost of Key Service Area 120010	**11,500,000**	**0**	**11,500,000**	**10,150,000**	**0**	**10,150,000**
Total Cost for Project 1701	**11,500,000**	**0**	**11,500,000**	**10,150,000**	**0**	**10,150,000**
Total Excluding Arrears	**11,500,000**	**0**	**11,500,000**	**10,150,000**	**0**	**10,150,000**
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	167,000	0	**167,000**
227001 Travel inland	138,000	0	**138,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	72,000	0	**72,000**	80,000	0	**80,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	300,000	0	**300,000**
312139 Other Structures - Acquisition	810,000	0	**810,000**	1,173,000	0	**1,173,000**
Total Cost of Key Service Area 000017	**1,020,000**	**0**	**1,020,000**	**1,820,000**	**0**	**1,820,000**
Total Cost for Project 1782	**1,020,000**	**0**	**1,020,000**	**1,820,000**	**0**	**1,820,000**
Total Excluding Arrears	**1,020,000**	**0**	**1,020,000**	**1,820,000**	**0**	**1,820,000**
Total for Vote Function 02	**228,549,632**	**0**	**228,549,632**	**312,684,843**	**0**	**312,684,843**
Total Excluding Arrears	**228,549,632**	**0**	**228,549,632**	**312,684,843**	**0**	**312,684,843**
Programme 17 Regional Balanced Development						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	49,500	**49,500**	0	0	**0**
Total Cost of Key Service Area 000058	**0**	**49,500**	**49,500**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**49,500**	**49,500**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**49,500**	**49,500**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**49,500**	**0**	**49,500**	**0**	**0**	**0**
Total Excluding Arrears	**49,500**	**0**	**49,500**	**0**	**0**	**0**
Grand Total Vote 022	**275,611,234**	**0**	**275,611,234**	**344,904,036**	**0**	**344,904,036**
Total Excluding Arrears	**275,611,234**	**0**	**275,611,234**	**344,196,946**	**0**	**344,196,946**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
Vote Function 01 Policy, Planning and Support Services						
Department 001 Administrative and Support Services						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8,280,000	0	**8,280,000**	0	0	**0**
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	0	0	**0**	2,380,000	0	**2,380,000**
Total Development for the Department 001	**8,280,000**	**0**	**8,280,000**	**2,380,000**	**0**	**2,380,000**
Total Excluding Arrears	**8,280,000**	**0**	**8,280,000**	**2,380,000**	**0**	**2,380,000**
Department 002 Policy Research and Planning						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10,160,000	0	**10,160,000**	11,160,000	0	**11,160,000**
Total Development for the Department 002	**10,160,000**	**0**	**10,160,000**	**11,160,000**	**0**	**11,160,000**
Total Excluding Arrears	**10,160,000**	**0**	**10,160,000**	**11,160,000**	**0**	**11,160,000**
Vote Function 02 Tourism, Wildlife Conservation and Museums						
Department 001 Museums and Monuments						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7,416,000	0	**7,416,000**	21,516,000	0	**21,516,000**
Total Development for the Department 001	**7,416,000**	**0**	**7,416,000**	**21,516,000**	**0**	**21,516,000**
Total Excluding Arrears	**7,416,000**	**0**	**7,416,000**	**21,516,000**	**0**	**21,516,000**
Department 002 Tourism						
1701 Development of Source of the Nile (Phase II)	11,500,000	0	**11,500,000**	10,150,000	0	**10,150,000**
Total Development for the Department 002	**11,500,000**	**0**	**11,500,000**	**10,150,000**	**0**	**10,150,000**
Total Excluding Arrears	**11,500,000**	**0**	**11,500,000**	**10,150,000**	**0**	**10,150,000**
Department 003 Wildlife Conservation						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,020,000	0	**1,020,000**	1,820,000	0	**1,820,000**
Total Development for the Department 003	**1,020,000**	**0**	**1,020,000**	**1,820,000**	**0**	**1,820,000**
Total Excluding Arrears	**1,020,000**	**0**	**1,020,000**	**1,820,000**	**0**	**1,820,000**
Grand Total Vote	**38,376,000**	**0**	**38,376,000**	**47,026,000**	**0**	**47,026,000**
Total Excluding Arrears	**38,376,000**	**0**	**38,376,000**	**47,026,000**	**0**	**47,026,000**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	3.384	2.850
142217	Market /Gate Charges	5.485	6.720
142226	National Park Pees	153.890	220.860
144149	Miscellaneous receipts/income	13.676	20.780
Total		**176.435**	**251.210**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.264	0.322	0.000	0.000	0.000	0.000
	Non-Wage	0.670	14.536	16.427	18.891	22.669	27.203
Devt.	GoU	0.000	15.000	17.250	18.975	22.770	27.324
	Ext Fin.	444.402	1,162.771	1,218.235	652.860	524.235	0.000
GoU Total		**0.934**	**29.858**	**33.677**	**37.866**	**45.439**	**54.527**
Total GoU+Ext Fin (MTEF)		**445.336**	**1,192.629**	**1,251.911**	**690.726**	**569.674**	**54.527**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**445.336**	**1,192.629**	**1,251.911**	**690.726**	**569.674**	**54.527**
Total Vote Budget Excluding Arrears		**445.336**	**1,192.629**	**1,251.911**	**690.726**	**569.674**	**54.527**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 02 Economic Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Coordination, M&E and Economic Development	0	124,000	**124,000**	0	13,990,000	**13,990,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**124,000**	**124,000**	**0**	**13,990,000**	**13,990,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1798 GKMA Urban Development Project	0	444,401,722	**444,401,722**	15,000,000	1,162,771,311	**1,177,771,311**
Total Development Budget Estimates for Vote Function	**0**	**444,401,722**	**444,401,722**	**15,000,000**	**1,162,771,311**	**1,177,771,311**
Total for Vote Function 02	*0*	*444,525,722*	*444,525,722*	*15,000,000*	*1,176,761,311*	*1,191,761,311*
Total for Programme 10	**0**	**444,525,722**	**444,525,722**	**15,000,000**	**1,176,761,311**	**1,191,761,311**
Programme 16 Governance And Security						
Vote Function 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	263,857	496,154	**760,011**	321,631	496,154	**817,785**
Total Recurrent Budget Estimates for Vote Function	**263,857**	**496,154**	**760,011**	**321,631**	**496,154**	**817,785**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	*263,857*	*496,154*	*760,011*	*321,631*	*496,154*	*817,785*
Total for Programme 16	**263,857**	**496,154**	**760,011**	**321,631**	**496,154**	**817,785**
Programme 18 Development Plan Implementation						
Vote Function 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	50,000	**50,000**	0	50,000	**50,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*50,000*	*50,000*	*0*	*50,000*	*50,000*
Total for Programme 18	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Grand Total Vote 023	**263,857**	**445,071,876**	**445,335,733**	**15,321,631**	**1,177,307,464**	**1,192,629,096**
Total Excluding Arrears	**263,857**	**445,071,876**	**445,335,733**	**15,321,631**	**1,177,307,464**	**1,192,629,096**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	513,857	5,872,412	6,386,270	1,051,631	6,702,512	7,754,143
212 Social Contributions	0	491,825	491,825	100,000	801,835	901,835
221 General Use of goods and services	164,000	2,474,473	2,638,473	2,773,600	3,185,739	5,959,339
222 Communications	0	39,000	39,000	20,000	296,400	316,400
223 Utility and Property Expenses	0	1,126,000	1,126,000	136,000	1,222,000	1,358,000
224 Supplies and Services	0	12,000	12,000	0	12,000	12,000
225 Professional Services	100,000	12,461,279	12,561,279	13,245,154	11,665,900	24,911,054
227 Travel and Transport	116,154	660,280	776,434	2,729,000	2,252,360	4,981,360
228 Maintenance	40,000	432,000	472,000	490,400	1,090,000	1,580,400
263 To other general government units.	0	0	0	0	1,134,454,565	1,134,454,565
273 Employment-related social benefits	0	0	0	60,000	0	60,000
282 Current transfers not elsewhere classified	0	417,321,853	417,321,853	8,072,000	0	8,072,000
312 Acquisition of Produced Assets	0	3,510,600	3,510,600	1,180,000	1,088,000	2,268,000
Grand Total Vote 023	**934,011**	**444,401,722**	**445,335,733**	**29,857,785**	**1,162,771,311**	**1,192,629,096**
Total Excluding Arrears	**934,011**	**444,401,722**	**445,335,733**	**29,857,785**	**1,162,771,311**	**1,192,629,096**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	263,857	0	263,857	321,631	0	**321,631**
211102 Contract Staff Salaries	0	4,718,250	4,718,250	0	5,518,350	**5,518,350**
211104 Employee Gratuity	0	904,162	904,162	0	904,162	**904,162**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	250,000	500,000	730,000	280,000	**1,010,000**
212101 Social Security Contributions	0	471,825	471,825	0	551,835	**551,835**
212102 Medical expenses (Employees)	0	10,000	10,000	100,000	180,000	**280,000**
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	70,000	**70,000**
221001 Advertising and Public Relations	0	408,900	408,900	251,000	595,321	**846,321**
221002 Workshops, Meetings and Seminars	30,000	413,389	443,389	900,000	1,101,018	**2,001,018**
221003 Staff Training	90,000	741,310	831,310	560,000	578,900	**1,138,900**
221005 Official Ceremonies and State Functions	0	625,624	625,624	0	0	**0**
221007 Books, Periodicals & Newspapers	4,000	18,000	22,000	12,000	15,000	**27,000**
221008 Information and Communication Technology Supplies.	0	100,000	100,000	190,000	460,000	**650,000**
221009 Welfare and Entertainment	0	60,000	60,000	576,600	368,500	**945,100**
221010 Special Meals and Drinks	0	0	0	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	103,500	143,500	100,000	50,000	**150,000**
221012 Small Office Equipment	0	3,750	3,750	80,000	10,000	**90,000**
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	0	80,000	5,000	**85,000**
222001 Information and Communication Technology Services.	0	39,000	39,000	20,000	286,400	**306,400**
222002 Postage and Courier	0	0	0	0	10,000	**10,000**
223001 Property Management Expenses	0	20,000	20,000	0	98,000	**98,000**
223003 Rent-Produced Assets-to private entities	0	960,000	960,000	0	988,000	**988,000**
223004 Guard and Security services	0	50,000	50,000	100,000	100,000	**200,000**
223005 Electricity	0	60,000	60,000	18,000	18,000	**36,000**
223006 Water	0	36,000	36,000	18,000	18,000	**36,000**
224010 Protective Gear	0	12,000	12,000	0	12,000	**12,000**
225101 Consultancy Services	0	3,414,746	3,414,746	430,000	4,088,000	**4,518,000**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225201 Consultancy Services-Capital	0	7,921,739	7,921,739	7,748,000	5,748,000	**13,496,000**
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	3,420,000	0	**3,420,000**
225204 Monitoring and Supervision of capital work	100,000	824,794	924,794	1,647,154	1,829,900	**3,477,054**
227001 Travel inland	0	268,360	268,360	2,069,000	1,902,360	**3,971,360**
227004 Fuel, Lubricants and Oils	116,154	391,920	508,074	660,000	350,000	**1,010,000**
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	750,000	**750,000**
228002 Maintenance-Transport Equipment	40,000	132,000	172,000	380,000	240,000	**620,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	110,400	100,000	**210,400**
263405 Transfers to Autonomous Government Units	0	0	0	0	1,134,454,565	**1,134,454,565**
273102 Incapacity, death benefits and funeral expenses	0	0	0	60,000	0	**60,000**
282104 Compensation to 3rd Parties	0	0	0	8,072,000	0	**8,072,000**
282301 Transfers to Government Institutions	0	417,321,853	417,321,853	0	0	**0**
312212 Light Vehicles - Acquisition	0	2,582,600	2,582,600	1,000,000	1,000,000	**2,000,000**
312221 Light ICT hardware - Acquisition	0	514,000	514,000	100,000	0	**100,000**
312222 Heavy ICT hardware - Acquisition	0	0	0	0	88,000	**88,000**
312235 Furniture and Fittings - Acquisition	0	314,000	314,000	0	0	**0**
312423 Computer Software - Acquisition	0	100,000	100,000	80,000	0	**80,000**
Grand Total Vote 023	**934,011**	**444,401,722**	**445,335,733**	**29,857,785**	**1,162,771,311**	**1,192,629,096**
Total Excluding Arrears	**934,011**	**444,401,722**	**445,335,733**	**29,857,785**	**1,162,771,311**	**1,192,629,096**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 02 Economic Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination, M&E and Economic Development						
Key Service Area 000015 Monitoring and Evaluation						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	3,420,000	**3,420,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	135,000	**135,000**
227001 Travel inland	0	0	**0**	0	303,000	**303,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**3,858,000**	**3,858,000**
Key Service Area 280004 Economic and physical development services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	730,000	**730,000**
212102 Medical expenses (Employees)	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	251,000	**251,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	850,000	**850,000**
221003 Staff Training	0	0	**0**	0	560,000	**560,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	190,000	**190,000**
221009 Welfare and Entertainment	0	0	**0**	0	576,600	**576,600**
221010 Special Meals and Drinks	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	80,000	**80,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**
223005 Electricity	0	0	**0**	0	18,000	**18,000**
223006 Water	0	0	**0**	0	18,000	**18,000**
225101 Consultancy Services	0	0	**0**	0	430,000	**430,000**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination, M&E and Economic Development						
Key Service Area 280004 Economic and physical development services						
225201 Consultancy Services-Capital	0	0	**0**	0	2,000,000	**2,000,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	1,380,000	**1,380,000**
227001 Travel inland	0	0	**0**	0	1,402,000	**1,402,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	660,000	**660,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	380,000	**380,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	110,400	**110,400**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 280004	**0**	**0**	**0**	**0**	**10,132,000**	**10,132,000**
Key Service Area 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	**34,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 560058	**0**	**124,000**	**124,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**124,000**	**124,000**	**0**	**13,990,000**	**13,990,000**
Total Excluding Arrears	**0**	**124,000**	**124,000**	**0**	**13,990,000**	**13,990,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	4,718,250	**4,718,250**	0	5,518,350	**5,518,350**
211104 Employee Gratuity	0	904,162	**904,162**	0	904,162	**904,162**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	**250,000**	0	280,000	**280,000**
212101 Social Security Contributions	0	471,825	**471,825**	0	551,835	**551,835**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	180,000	**180,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	70,000	**70,000**
221001 Advertising and Public Relations	0	408,900	**408,900**	0	595,321	**595,321**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	413,389	**413,389**	0	1,101,018	**1,101,018**
221003 Staff Training	0	741,310	**741,310**	0	578,900	**578,900**
221005 Official Ceremonies and State Functions	0	625,624	**625,624**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	18,000	**18,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	460,000	**460,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	368,500	**368,500**
221011 Printing, Stationery, Photocopying and Binding	0	103,500	**103,500**	0	50,000	**50,000**
221012 Small Office Equipment	0	3,750	**3,750**	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	39,000	**39,000**	0	286,400	**286,400**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	98,000	**98,000**
223003 Rent-Produced Assets-to private entities	0	960,000	**960,000**	0	988,000	**988,000**
223004 Guard and Security services	0	50,000	**50,000**	0	100,000	**100,000**
223005 Electricity	0	60,000	**60,000**	0	18,000	**18,000**
223006 Water	0	36,000	**36,000**	0	18,000	**18,000**
224010 Protective Gear	0	12,000	**12,000**	0	12,000	**12,000**
225101 Consultancy Services	0	3,414,746	**3,414,746**	0	4,088,000	**4,088,000**
225201 Consultancy Services-Capital	0	7,921,739	**7,921,739**	5,748,000	5,748,000	**11,496,000**
225202 Environment Impact Assessment for Capital Works	0	300,000	**300,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	824,794	**824,794**	0	1,829,900	**1,829,900**
227001 Travel inland	0	268,360	**268,360**	0	1,902,360	**1,902,360**
227004 Fuel, Lubricants and Oils	0	391,920	**391,920**	0	350,000	**350,000**
228001 Maintenance-Buildings and Structures	0	300,000	**300,000**	0	750,000	**750,000**
228002 Maintenance-Transport Equipment	0	132,000	**132,000**	0	240,000	**240,000**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1798 GKMA Urban Development Project						
Key Service Area 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	100,000	**100,000**
263405 Transfers to Autonomous Government Units	0	0	**0**	0	1,134,454,565	**1,134,454,565**
o/w institutional strengthening and metr0politan	0	0	**0**	0	1,134,454,565	**1,134,454,565**
282104 Compensation to 3rd Parties	0	0	**0**	8,072,000	0	**8,072,000**
282301 Transfers to Government Institutions	0	417,321,853	**417,321,853**	0	0	**0**
o/w Transfer to GKMA entities for MDG and ISG	0	417,321,853	**417,321,853**	0	0	**0**
312212 Light Vehicles - Acquisition	0	2,582,600	**2,582,600**	1,000,000	1,000,000	**2,000,000**
312221 Light ICT hardware - Acquisition	0	514,000	**514,000**	100,000	0	**100,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	0	88,000	**88,000**
312235 Furniture and Fittings - Acquisition	0	314,000	**314,000**	0	0	**0**
312423 Computer Software - Acquisition	0	100,000	**100,000**	80,000	0	**80,000**
Total Cost of Key Service Area 000017	**0**	**444,401,722**	**444,401,722**	**15,000,000**	**1,162,771,311**	**1,177,771,311**
Total Cost for Project 1798	**0**	**444,401,722**	**444,401,722**	**15,000,000**	**1,162,771,311**	**1,177,771,311**
Total Excluding Arrears	**0**	**444,401,722**	**444,401,722**	**15,000,000**	**1,162,771,311**	**1,177,771,311**
Total for Vote Function 02	**124,000**	**444,401,722**	**444,525,722**	**28,990,000**	**1,162,771,311**	**1,191,761,311**
Total Excluding Arrears	**124,000**	**444,401,722**	**444,525,722**	**28,990,000**	**1,162,771,311**	**1,191,761,311**
Programme 16 Governance And Security						
Vote Function 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource management						
211101 General Staff Salaries	263,857	0	**263,857**	321,631	0	**321,631**
Total Cost of Key Service Area 000005	**263,857**	**0**	**263,857**	**321,631**	**0**	**321,631**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,000	**216,000**	0	0	**0**
221003 Staff Training	0	40,000	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	80,000	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	116,154	**116,154**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**496,154**	**496,154**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	132,154	**132,154**
227001 Travel inland	0	0	**0**	0	364,000	**364,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**496,154**	**496,154**
Total Cost for Department 001	**263,857**	**496,154**	**760,011**	**321,631**	**496,154**	**817,785**
Total Excluding Arrears	**263,857**	**496,154**	**760,011**	**321,631**	**496,154**	**817,785**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**760,011**	**0**	**760,011**	**817,785**	**0**	**817,785**
Total Excluding Arrears	**760,011**	**0**	**760,011**	**817,785**	**0**	**817,785**
Programme 18 Development Plan Implementation						
Vote Function 01 General Management, Administration and Corporate Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**50,000**	**0**	**50,000**
Grand Total Vote 023	**934,011**	**444,401,722**	**445,335,733**	**29,857,785**	**1,162,771,311**	**1,192,629,096**
Total Excluding Arrears	**934,011**	**444,401,722**	**445,335,733**	**29,857,785**	**1,162,771,311**	**1,192,629,096**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 02 Economic Development						
Department 001 Coordination, M&E and Economic Development						
1798 GKMA Urban Development Project	0	444,401,722	**444,401,722**	15,000,000	1,162,771,311	**1,177,771,311**
Total Development for the Department 001	**0**	**444,401,722**	**444,401,722**	**15,000,000**	**1,162,771,311**	**1,177,771,311**
Total Excluding Arrears	**0**	**444,401,722**	**444,401,722**	**15,000,000**	**1,162,771,311**	**1,177,771,311**
Grand Total Vote	**0**	**444,401,722**	**444,401,722**	**15,000,000**	**1,162,771,311**	**1,177,771,311**
Total Excluding Arrears	**0**	**444,401,722**	**444,401,722**	**15,000,000**	**1,162,771,311**	**1,177,771,311**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1798 GKMA Urban Development Project	**444,402**	**1,162,771**
410 International Development Association (IDA)	444,402	1,162,771
Total External Project Financing for Vote 023	**444,402**	**1,162,771**

VOTE: 101 Judiciary (Courts of Judicature)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	108.825	109.086	114.541	120.268	126.281	132.595
	Non-Wage	270.201	270.044	315.952	363.344	436.013	523.216
Devt.	GoU	63.010	56.010	64.411	70.852	85.022	102.027
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**442.036**	**435.140**	**494.903**	**554.464**	**647.317**	**757.838**
Total GoU+Ext Fin (MTEF)		**442.036**	**435.140**	**494.903**	**554.464**	**647.317**	**757.838**
Arrears		0.227	6.083	0.000	0.000	0.000	0.000
Total Budget		**442.263**	**441.223**	**494.903**	**554.464**	**647.317**	**757.838**
Total Vote Budget Excluding Arrears		**442.036**	**435.140**	**494.903**	**554.464**	**647.317**	**757.838**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Case Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Supreme Court	3,762,101	4,957,971	**8,720,072**	3,762,101	2,671,802	**6,433,903**
002 Court of Appeal	6,551,902	6,506,355	**13,058,257**	6,827,902	7,042,522	**13,870,423**
003 High Court	39,619,700	59,511,600	**99,131,300**	39,394,100	32,620,187	**72,014,287**
004 Magistrates Courts	49,048,588	36,569,631	**85,618,219**	48,282,988	22,250,522	**70,533,511**
Total Recurrent Budget Estimates for Vote Function	**98,982,291**	**107,545,557**	**206,527,848**	**98,267,091**	**64,585,033**	**162,852,125**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*98,982,291*	*107,545,557*	*206,527,848*	*98,267,091*	*64,585,033*	*162,852,125*
Vote Function 02 Judiciary General Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Chambers of the Chief Justice	412,135	2,263,510	**2,675,645**	412,135	1,335,350	**1,747,485**
002 Chambers of the Deputy Chief Justice	383,592	1,691,190	**2,074,782**	383,592	1,081,612	**1,465,204**
003 Chambers of the Principal Judge	391,410	2,259,365	**2,650,774**	391,410	1,758,895	**2,150,304**
004 Office of the Secretary to the Judiciary	268,378	1,235,204	**1,503,582**	268,378	991,736	**1,260,114**
005 Chambers of the Chief Registrar	481,007	8,662,103	**9,143,111**	481,007	5,478,755	**5,959,762**
006 Inspectorate of Courts	323,833	2,544,757	**2,868,590**	323,833	2,206,039	**2,529,872**

VOTE: 101 Judiciary (Courts of Judicature)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
007 Registry at the High Court	301,317	1,163,944	**1,465,261**	301,317	2,276,558	**2,577,875**
008 Registry for Alternative Dispute Resolution	0	0	**0**	765,600	7,309,202	**8,074,802**
009 Registry of Planning, Research and Development	493,941	3,133,747	**3,627,687**	493,941	2,152,266	**2,646,206**
010 Registry for Public Relations and Communication	273,941	4,561,121	**4,835,062**	273,941	3,770,516	**4,044,458**
011 Finance and Administration	2,579,328	38,653,678	**41,233,006**	2,579,328	68,988,872	**71,568,200**
012 Human Resource Management Department	217,311	51,315,003	**51,532,314**	428,285	71,291,668	**71,719,953**
013 Information and Communication Technology	1,677,453	24,565,933	**26,243,386**	1,677,453	20,711,586	**22,389,038**
015 Policy and Planning	284,395	4,493,425	**4,777,820**	284,395	7,144,179	**7,428,574**
016 Engineering and Technical Services	544,077	7,024,614	**7,568,691**	544,077	6,394,096	**6,938,173**
019 Registry of Magistrates Affairs and Data Management	453,465	3,126,126	**3,579,591**	453,465	2,322,810	**2,776,275**
Total Recurrent Budget Estimates for Vote Function	**9,085,583**	**156,693,719**	**165,779,302**	**10,062,157**	**205,214,139**	**215,276,296**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1556 Construction of the Supreme Court and Court of Appeal Buildings	35,297,845	0	**35,297,845**	28,297,845	0	**28,297,845**
1644 Retooling of the Judiciary	27,711,655	0	**27,711,655**	0	0	**0**
1897 Institutional Development for Judiciary	0	0	**0**	27,711,655	0	**27,711,655**
Total Development Budget Estimates for Vote Function	**63,009,500**	**0**	**63,009,500**	**56,009,500**	**0**	**56,009,500**
Total for Vote Function 02	*72,095,083*	*156,693,719*	*228,788,802*	*66,071,657*	*205,214,139*	*271,285,796*
Vote Function 03 Capacity Building						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Judicial Training Institute (JTI)	757,046	6,188,934	**6,945,980**	757,046	6,328,173	**7,085,219**
Total Recurrent Budget Estimates for Vote Function	**757,046**	**6,188,934**	**6,945,980**	**757,046**	**6,328,173**	**7,085,219**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*757,046*	*6,188,934*	*6,945,980*	*757,046*	*6,328,173*	*7,085,219*
Total for Programme 19	**171,834,421**	**270,428,210**	**442,262,631**	**165,095,794**	**276,127,346**	**441,223,140**
Grand Total Vote 101	**171,834,421**	**270,428,210**	**442,262,631**	**165,095,794**	**276,127,346**	**441,223,140**
Total Excluding Arrears	**171,834,421**	**270,201,182**	**442,035,603**	**165,095,794**	**270,044,153**	**435,139,947**

VOTE: 101 Judiciary (Courts of Judicature)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	180,419,156	0	180,419,156	179,277,161	0	179,277,161
212 Social Contributions	5,510,248	0	5,510,248	5,510,248	0	5,510,248
221 General Use of goods and services	64,483,870	0	64,483,870	60,530,678	0	60,530,678
222 Communications	388,946	0	388,946	292,946	0	292,946
223 Utility and Property Expenses	28,349,305	0	28,349,305	28,349,305	0	28,349,305
224 Supplies and Services	1,492,040	0	1,492,040	1,483,800	0	1,483,800
225 Professional Services	5,468,242	0	5,468,242	3,784,057	0	3,784,057
227 Travel and Transport	44,420,954	0	44,420,954	51,411,246	0	51,411,246
228 Maintenance	12,429,864	0	12,429,864	13,297,527	0	13,297,527
273 Employment-related social benefits	35,103,478	0	35,103,478	34,753,478	0	34,753,478
282 Current transfers not elsewhere classified	960,000	0	960,000	440,000	0	440,000
312 Acquisition of Produced Assets	62,621,952	0	62,621,952	55,621,952	0	55,621,952
342 Acquisition of Non - Produced Assets	387,548	0	387,548	387,548	0	387,548
352 Financial Assets	227,027	0	227,027	6,083,193	0	6,083,193
Grand Total Vote 101	**442,262,631**	**0**	**442,262,631**	**441,223,140**	**0**	**441,223,140**
Total Excluding Arrears	**442,035,603**	**0**	**442,035,603**	**435,139,947**	**0**	**435,139,947**

VOTE: 101 Judiciary (Courts of Judicature)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	71,772,438	0	71,772,438	71,217,811	0	**71,217,811**
211102 Contract Staff Salaries	2,702,483	0	2,702,483	2,702,483	0	**2,702,483**
211103 Statutory salaries	34,350,000	0	34,350,000	35,166,000	0	**35,166,000**
211104 Employee Gratuity	151,238	0	151,238	155,139	0	**155,139**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,790,412	0	68,790,412	67,686,367	0	**67,686,367**
211107 Boards, Committees and Council Allowances	2,652,585	0	2,652,585	2,349,361	0	**2,349,361**
212101 Social Security Contributions	270,248	0	270,248	270,248	0	**270,248**
212102 Medical expenses (Employees)	5,240,000	0	5,240,000	5,240,000	0	**5,240,000**
221001 Advertising and Public Relations	5,485,600	0	5,485,600	5,154,780	0	**5,154,780**
221002 Workshops, Meetings and Seminars	2,802,814	0	2,802,814	2,808,025	0	**2,808,025**
221003 Staff Training	7,923,436	0	7,923,436	6,813,682	0	**6,813,682**
221005 Official Ceremonies and State Functions	3,670,280	0	3,670,280	2,414,986	0	**2,414,986**
221007 Books, Periodicals & Newspapers	1,575,228	0	1,575,228	1,253,707	0	**1,253,707**
221008 Information and Communication Technology Supplies.	12,884,580	0	12,884,580	11,842,985	0	**11,842,985**
221009 Welfare and Entertainment	19,720,134	0	19,720,134	20,339,740	0	**20,339,740**
221011 Printing, Stationery, Photocopying and Binding	6,859,811	0	6,859,811	6,942,186	0	**6,942,186**
221012 Small Office Equipment	222,408	0	222,408	142,408	0	**142,408**
221016 Systems Recurrent costs	600,000	0	600,000	600,000	0	**600,000**
221017 Membership dues and Subscription fees.	2,739,579	0	2,739,579	2,218,179	0	**2,218,179**
222001 Information and Communication Technology Services.	262,546	0	262,546	142,546	0	**142,546**
222002 Postage and Courier	126,400	0	126,400	150,400	0	**150,400**
223001 Property Management Expenses	6,635,720	0	6,635,720	6,635,720	0	**6,635,720**
223002 Property Rates	120,000	0	120,000	120,000	0	**120,000**
223003 Rent-Produced Assets-to private entities	11,193,585	0	11,193,585	11,193,585	0	**11,193,585**
223004 Guard and Security services	8,100,000	0	8,100,000	8,100,000	0	**8,100,000**
223005 Electricity	1,500,000	0	1,500,000	1,500,000	0	**1,500,000**
223006 Water	800,000	0	800,000	800,000	0	**800,000**

VOTE: 101 Judiciary (Courts of Judicature)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	1,137,000	0	1,137,000	1,137,000	0	**1,137,000**
224011 Research Expenses	355,040	0	355,040	346,800	0	**346,800**
225101 Consultancy Services	3,630,242	0	3,630,242	3,246,057	0	**3,246,057**
225201 Consultancy Services-Capital	1,300,000	0	1,300,000	0	0	**0**
225204 Monitoring and Supervision of capital work	538,000	0	538,000	538,000	0	**538,000**
227001 Travel inland	34,802,206	0	34,802,206	41,777,078	0	**41,777,078**
227002 Travel abroad	2,013,514	0	2,013,514	2,013,514	0	**2,013,514**
227004 Fuel, Lubricants and Oils	7,605,234	0	7,605,234	7,620,654	0	**7,620,654**
228001 Maintenance-Buildings and Structures	5,240,000	0	5,240,000	5,051,052	0	**5,051,052**
228002 Maintenance-Transport Equipment	5,581,760	0	5,581,760	6,235,177	0	**6,235,177**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,800	0	420,800	420,800	0	**420,800**
228004 Maintenance-Other Fixed Assets	1,187,304	0	1,187,304	1,590,498	0	**1,590,498**
273102 Incapacity, death benefits and funeral expenses	720,000	0	720,000	720,000	0	**720,000**
273104 Pension	29,936,794	0	29,936,794	27,433,646	0	**27,433,646**
273105 Gratuity	3,096,684	0	3,096,684	5,599,832	0	**5,599,832**
273107 Ex-Gratia for other Retired and Serving Public Servants	1,350,000	0	1,350,000	1,000,000	0	**1,000,000**
282101 Donations	960,000	0	960,000	440,000	0	**440,000**
312121 Non-Residential Buildings - Acquisition	34,910,297	0	34,910,297	27,910,297	0	**27,910,297**
312212 Light Vehicles - Acquisition	15,916,274	0	15,916,274	17,531,274	0	**17,531,274**
312213 Water Vessels - Acquisition	280,000	0	280,000	180,000	0	**180,000**
312216 Cycles - Acquisition	850,000	0	850,000	850,000	0	**850,000**
312221 Light ICT hardware - Acquisition	516,000	0	516,000	616,000	0	**616,000**
312231 Office Equipment - Acquisition	5,410,000	0	5,410,000	2,470,000	0	**2,470,000**
312232 Electrical machinery - Acquisition	0	0	0	1,325,000	0	**1,325,000**
312235 Furniture and Fittings - Acquisition	3,939,381	0	3,939,381	3,939,381	0	**3,939,381**
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	**800,000**
342111 Land - Acquisition	387,548	0	387,548	387,548	0	**387,548**
352899 Other Domestic Arrears Budgeting	227,027	0	227,027	6,083,193	0	**6,083,193**
Grand Total Vote 101	**442,262,631**	**0**	**442,262,631**	**441,223,140**	**0**	**441,223,140**
Total Excluding Arrears	**442,035,603**	**0**	**442,035,603**	**435,139,947**	**0**	**435,139,947**

VOTE: 101 Judiciary (Courts of Judicature)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Case Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Supreme Court						
Key Service Area 610016 Disposal of cases at Supreme Court						
211101 General Staff Salaries	828,439	0	**828,439**	828,439	0	**828,439**
211102 Contract Staff Salaries	113,662	0	**113,662**	113,662	0	**113,662**
211103 Statutory salaries	2,820,000	0	**2,820,000**	2,820,000	0	**2,820,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,454,420	**3,454,420**	0	1,587,464	**1,587,464**
212101 Social Security Contributions	0	11,366	**11,366**	0	11,366	**11,366**
221007 Books, Periodicals & Newspapers	0	13,680	**13,680**	0	20,160	**20,160**
221008 Information and Communication Technology Supplies.	0	128,000	**128,000**	0	127,360	**127,360**
221009 Welfare and Entertainment	0	685,598	**685,598**	0	554,936	**554,936**
221011 Printing, Stationery, Photocopying and Binding	0	100,612	**100,612**	0	163,892	**163,892**
224011 Research Expenses	0	24,000	**24,000**	0	0	**0**
227001 Travel inland	0	109,920	**109,920**	0	128,160	**128,160**
227004 Fuel, Lubricants and Oils	0	242,420	**242,420**	0	0	**0**
228002 Maintenance-Transport Equipment	0	164,050	**164,050**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	23,904	**23,904**	0	78,464	**78,464**
Total Cost of Key Service Area 610016	**3,762,101**	**4,957,971**	**8,720,072**	**3,762,101**	**2,671,802**	**6,433,903**
Total Cost for Department 001	**3,762,101**	**4,957,971**	**8,720,072**	**3,762,101**	**2,671,802**	**6,433,903**
Total Excluding Arrears	**3,762,101**	**4,957,971**	**8,720,072**	**3,762,101**	**2,671,802**	**6,433,903**
Department 002 Court of Appeal						
Key Service Area 610006 Disposal of cases at Court of Appeal						
211101 General Staff Salaries	1,062,849	0	**1,062,849**	1,062,849	0	**1,062,849**
211102 Contract Staff Salaries	245,053	0	**245,053**	245,053	0	**245,053**
211103 Statutory salaries	5,244,000	0	**5,244,000**	5,520,000	0	**5,520,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,613,460	**4,613,460**	0	4,744,440	**4,744,440**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Court of Appeal						
Key Service Area 610006 Disposal of cases at Court of Appeal						
212101 Social Security Contributions	0	24,505	**24,505**	0	24,505	**24,505**
221002 Workshops, Meetings and Seminars	0	180,000	**180,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	44,000	**44,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	734,080	**734,080**	0	1,361,682	**1,361,682**
221011 Printing, Stationery, Photocopying and Binding	0	87,360	**87,360**	0	254,960	**254,960**
227001 Travel inland	0	344,880	**344,880**	0	498,480	**498,480**
227004 Fuel, Lubricants and Oils	0	242,670	**242,670**	0	0	**0**
228002 Maintenance-Transport Equipment	0	194,400	**194,400**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	21,000	**21,000**	0	96,454	**96,454**
Total Cost of Key Service Area 610006	**6,551,902**	**6,506,355**	**13,058,257**	**6,827,902**	**7,042,522**	**13,870,423**
Total Cost for Department 002	**6,551,902**	**6,506,355**	**13,058,257**	**6,827,902**	**7,042,522**	**13,870,423**
Total Excluding Arrears	**6,551,902**	**6,506,355**	**13,058,257**	**6,827,902**	**7,042,522**	**13,870,423**
Department 003 High Court						
Key Service Area 610007 Disposal of cases at Anti-corruption Division						
211101 General Staff Salaries	581,532	0	**581,532**	581,532	0	**581,532**
211102 Contract Staff Salaries	102,752	0	**102,752**	102,752	0	**102,752**
211103 Statutory salaries	810,000	0	**810,000**	810,000	0	**810,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,265,460	**1,265,460**	0	949,272	**949,272**
212101 Social Security Contributions	0	10,275	**10,275**	0	10,275	**10,275**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	92,000	**92,000**	0	92,000	**92,000**
221011 Printing, Stationery, Photocopying and Binding	0	21,720	**21,720**	0	26,880	**26,880**
223003 Rent-Produced Assets-to private entities	0	1,620,552	**1,620,552**	0	0	**0**
227001 Travel inland	0	4,800	**4,800**	0	4,800	**4,800**
227004 Fuel, Lubricants and Oils	0	86,420	**86,420**	0	0	**0**
228002 Maintenance-Transport Equipment	0	199,200	**199,200**	0	0	**0**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 High Court						
Key Service Area 610007 Disposal of cases at Anti-corruption Division						
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610007	**1,494,284**	**3,310,867**	**4,805,151**	**1,494,284**	**1,093,667**	**2,587,951**
Key Service Area 610008 Disposal of cases at Civil Division						
211101 General Staff Salaries	487,446	0	**487,446**	487,446	0	**487,446**
211102 Contract Staff Salaries	43,631	0	**43,631**	43,631	0	**43,631**
211103 Statutory salaries	1,350,000	0	**1,350,000**	1,350,000	0	**1,350,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,108,220	**1,108,220**	0	743,185	**743,185**
212101 Social Security Contributions	0	4,363	**4,363**	0	4,363	**4,363**
221007 Books, Periodicals & Newspapers	0	4,500	**4,500**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	210,800	**210,800**	0	191,600	**191,600**
221011 Printing, Stationery, Photocopying and Binding	0	2,880	**2,880**	0	2,880	**2,880**
223003 Rent-Produced Assets-to private entities	0	2,835,041	**2,835,041**	0	0	**0**
227001 Travel inland	0	114,240	**114,240**	0	114,240	**114,240**
227004 Fuel, Lubricants and Oils	0	104,870	**104,870**	0	0	**0**
228002 Maintenance-Transport Equipment	0	177,400	**177,400**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610008	**1,881,077**	**4,569,154**	**6,450,232**	**1,881,077**	**1,066,708**	**2,947,786**
Key Service Area 610009 Disposal of cases at Commercial Division						
211101 General Staff Salaries	1,351,016	0	**1,351,016**	1,185,416	0	**1,185,416**
211102 Contract Staff Salaries	80,144	0	**80,144**	80,144	0	**80,144**
211103 Statutory salaries	3,780,000	0	**3,780,000**	3,780,000	0	**3,780,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,155,860	**2,155,860**	0	1,055,384	**1,055,384**
212101 Social Security Contributions	0	8,014	**8,014**	0	8,014	**8,014**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	0	**0**
221003 Staff Training	0	300,000	**300,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	130,320	**130,320**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	1,108,880	**1,108,880**	0	587,120	**587,120**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 High Court						
Key Service Area 610009 Disposal of cases at Commercial Division						
221011 Printing, Stationery, Photocopying and Binding	0	53,760	**53,760**	0	50,880	**50,880**
227001 Travel inland	0	1,190,600	**1,190,600**	0	328,000	**328,000**
227004 Fuel, Lubricants and Oils	0	213,570	**213,570**	0	0	**0**
228002 Maintenance-Transport Equipment	0	338,400	**338,400**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	9,000	**9,000**	0	6,840	**6,840**
Total Cost of Key Service Area 610009	**5,211,159**	**5,628,404**	**10,839,564**	**5,045,559**	**2,039,838**	**7,085,398**
Key Service Area 610010 Disposal of cases at Criminal Division						
211101 General Staff Salaries	433,307	0	**433,307**	433,307	0	**433,307**
211102 Contract Staff Salaries	88,039	0	**88,039**	88,039	0	**88,039**
211103 Statutory salaries	1,620,000	0	**1,620,000**	1,620,000	0	**1,620,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,931,860	**1,931,860**	0	1,908,372	**1,908,372**
212101 Social Security Contributions	0	8,804	**8,804**	0	8,804	**8,804**
221007 Books, Periodicals & Newspapers	0	4,800	**4,800**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	326,240	**326,240**	0	246,240	**246,240**
221011 Printing, Stationery, Photocopying and Binding	0	34,800	**34,800**	0	34,800	**34,800**
227001 Travel inland	0	97,800	**97,800**	0	97,800	**97,800**
227004 Fuel, Lubricants and Oils	0	104,870	**104,870**	0	0	**0**
228002 Maintenance-Transport Equipment	0	207,400	**207,400**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	4,680	**4,680**	0	4,680	**4,680**
Total Cost of Key Service Area 610010	**2,141,346**	**2,721,254**	**4,862,600**	**2,141,346**	**2,305,496**	**4,446,842**
Key Service Area 610011 Disposal of cases at Family Division						
211101 General Staff Salaries	528,471	0	**528,471**	528,471	0	**528,471**
211102 Contract Staff Salaries	77,556	0	**77,556**	77,556	0	**77,556**
211103 Statutory salaries	1,620,000	0	**1,620,000**	1,620,000	0	**1,620,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,570,840	**1,570,840**	0	654,150	**654,150**
212101 Social Security Contributions	0	7,756	**7,756**	0	7,756	**7,756**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 High Court						
Key Service Area 610011 Disposal of cases at Family Division						
221009 Welfare and Entertainment	0	225,278	**225,278**	0	316,318	**316,318**
221011 Printing, Stationery, Photocopying and Binding	0	2,880	**2,880**	0	16,880	**16,880**
227001 Travel inland	0	268,800	**268,800**	0	470,400	**470,400**
227004 Fuel, Lubricants and Oils	0	103,220	**103,220**	0	0	**0**
228002 Maintenance-Transport Equipment	0	199,200	**199,200**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610011	**2,226,027**	**2,388,414**	**4,614,441**	**2,226,027**	**1,475,944**	**3,701,971**
Key Service Area 610012 Disposal of cases at High Court Circuits						
211101 General Staff Salaries	9,526,297	0	**9,526,297**	8,926,297	0	**8,926,297**
211102 Contract Staff Salaries	474,230	0	**474,230**	474,230	0	**474,230**
211103 Statutory salaries	10,800,000	0	**10,800,000**	11,340,000	0	**11,340,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,779,896	**14,779,896**	0	9,846,403	**9,846,403**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	327,700	**327,700**
212101 Social Security Contributions	0	47,423	**47,423**	0	47,423	**47,423**
221009 Welfare and Entertainment	0	3,192,183	**3,192,183**	0	2,223,840	**2,223,840**
221011 Printing, Stationery, Photocopying and Binding	0	759,728	**759,728**	0	596,688	**596,688**
223003 Rent-Produced Assets-to private entities	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	8,038,009	**8,038,009**	0	6,469,072	**6,469,072**
227004 Fuel, Lubricants and Oils	0	2,585,582	**2,585,582**	0	0	**0**
228002 Maintenance-Transport Equipment	0	303,618	**303,618**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	230,400	**230,400**	0	104,400	**104,400**
Total Cost of Key Service Area 610012	**20,800,526**	**29,996,838**	**50,797,364**	**20,740,526**	**19,615,526**	**40,356,052**
Key Service Area 610013 Disposal of cases at International Crimes Divisions						
211101 General Staff Salaries	204,526	0	**204,526**	204,526	0	**204,526**
211102 Contract Staff Salaries	70,024	0	**70,024**	70,024	0	**70,024**
211103 Statutory salaries	810,000	0	**810,000**	810,000	0	**810,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,198,720	**2,198,720**	0	2,214,112	**2,214,112**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 High Court						
Key Service Area 610013 Disposal of cases at International Crimes Divisions						
212101 Social Security Contributions	0	7,002	**7,002**	0	7,002	**7,002**
221001 Advertising and Public Relations	0	400,000	**400,000**	0	400,000	**400,000**
221007 Books, Periodicals & Newspapers	0	3,600	**3,600**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	104,000	**104,000**	0	104,000	**104,000**
221011 Printing, Stationery, Photocopying and Binding	0	27,600	**27,600**	0	26,880	**26,880**
223003 Rent-Produced Assets-to private entities	0	1,620,552	**1,620,552**	0	0	**0**
227001 Travel inland	0	54,000	**54,000**	0	40,800	**40,800**
227004 Fuel, Lubricants and Oils	0	100,870	**100,870**	0	0	**0**
228002 Maintenance-Transport Equipment	0	267,400	**267,400**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610013	**1,084,550**	**4,790,584**	**5,875,134**	**1,084,550**	**2,803,234**	**3,887,784**
Key Service Area 610014 Disposal of cases at Land Division						
211101 General Staff Salaries	351,581	0	**351,581**	351,581	0	**351,581**
211102 Contract Staff Salaries	109,149	0	**109,149**	109,149	0	**109,149**
211103 Statutory salaries	4,320,000	0	**4,320,000**	4,320,000	0	**4,320,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,657,281	**1,657,281**	0	995,538	**995,538**
212101 Social Security Contributions	0	10,915	**10,915**	0	10,915	**10,915**
221007 Books, Periodicals & Newspapers	0	4,500	**4,500**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	449,600	**449,600**	0	449,600	**449,600**
221011 Printing, Stationery, Photocopying and Binding	0	32,880	**32,880**	0	32,880	**32,880**
223003 Rent-Produced Assets-to private entities	0	2,742,640	**2,742,640**	0	0	**0**
227001 Travel inland	0	960,400	**960,400**	0	720,400	**720,400**
227004 Fuel, Lubricants and Oils	0	149,820	**149,820**	0	0	**0**
228002 Maintenance-Transport Equipment	0	91,209	**91,209**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	6,840	**6,840**	0	6,840	**6,840**
Total Cost of Key Service Area 610014	**4,780,730**	**6,106,084**	**10,886,815**	**4,780,730**	**2,219,773**	**7,000,503**
Total Cost for Department 003	**39,619,700**	**59,511,600**	**99,131,300**	**39,394,100**	**32,620,187**	**72,014,287**
Total Excluding Arrears	**39,619,700**	**59,511,600**	**99,131,300**	**39,394,100**	**32,620,187**	**72,014,287**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Magistrates Courts						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	22,988	**22,988**	0	25,440	**25,440**
221011 Printing, Stationery, Photocopying and Binding	0	7,344	**7,344**	0	7,344	**7,344**
227001 Travel inland	0	0	**0**	0	6,096	**6,096**
228004 Maintenance-Other Fixed Assets	0	787,432	**787,432**	0	989,782	**989,782**
Total Cost of Key Service Area 000089	**0**	**835,764**	**835,764**	**0**	**1,046,662**	**1,046,662**
Key Service Area 610015 Disposal of cases at Magistrates Courts						
211101 General Staff Salaries	48,267,953	0	**48,267,953**	47,502,353	0	**47,502,353**
211102 Contract Staff Salaries	780,635	0	**780,635**	780,635	0	**780,635**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,878,381	**18,878,381**	0	4,902,070	**4,902,070**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	678,936	**678,936**
212101 Social Security Contributions	0	78,064	**78,064**	0	78,064	**78,064**
221001 Advertising and Public Relations	0	120,576	**120,576**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	102,600	**102,600**	0	0	**0**
221009 Welfare and Entertainment	0	4,739,614	**4,739,614**	0	5,428,216	**5,428,216**
221011 Printing, Stationery, Photocopying and Binding	0	1,684,393	**1,684,393**	0	1,316,222	**1,316,222**
223003 Rent-Produced Assets-to private entities	0	2,314,800	**2,314,800**	0	0	**0**
227001 Travel inland	0	6,927,096	**6,927,096**	0	8,800,352	**8,800,352**
227004 Fuel, Lubricants and Oils	0	673,700	**673,700**	0	0	**0**
228002 Maintenance-Transport Equipment	0	214,644	**214,644**	0	0	**0**
Total Cost of Key Service Area 610015	**49,048,588**	**35,733,867**	**84,782,455**	**48,282,988**	**21,203,860**	**69,486,848**
Total Cost for Department 004	**49,048,588**	**36,569,631**	**85,618,219**	**48,282,988**	**22,250,522**	**70,533,511**
Total Excluding Arrears	**49,048,588**	**36,569,631**	**85,618,219**	**48,282,988**	**22,250,522**	**70,533,511**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**206,527,848**	**0**	**206,527,848**	**162,852,125**	**0**	**162,852,125**
Total Excluding Arrears	**206,527,848**	**0**	**206,527,848**	**162,852,125**	**0**	**162,852,125**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Vote Function 02 Judiciary General Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Chambers of the Chief Justice						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	86,437	0	**86,437**	86,437	0	**86,437**
211102 Contract Staff Salaries	7,698	0	**7,698**	7,698	0	**7,698**
211103 Statutory salaries	318,000	0	**318,000**	318,000	0	**318,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,020	**91,020**	0	33,300	**33,300**
212101 Social Security Contributions	0	770	**770**	0	770	**770**
221009 Welfare and Entertainment	0	846,120	**846,120**	0	647,520	**647,520**
222001 Information and Communication Technology Services.	0	4,560	**4,560**	0	4,560	**4,560**
224011 Research Expenses	0	36,000	**36,000**	0	84,000	**84,000**
227001 Travel inland	0	385,200	**385,200**	0	385,200	**385,200**
227004 Fuel, Lubricants and Oils	0	233,840	**233,840**	0	0	**0**
228002 Maintenance-Transport Equipment	0	306,000	**306,000**	0	0	**0**
282101 Donations	0	360,000	**360,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000010	**412,135**	**2,263,510**	**2,675,645**	**412,135**	**1,335,350**	**1,747,485**
Total Cost for Department 001	**412,135**	**2,263,510**	**2,675,645**	**412,135**	**1,335,350**	**1,747,485**
Total Excluding Arrears	**412,135**	**2,263,510**	**2,675,645**	**412,135**	**1,335,350**	**1,747,485**
Department 002 Chambers of the Deputy Chief Justice						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	83,592	0	**83,592**	83,592	0	**83,592**
211103 Statutory salaries	300,000	0	**300,000**	300,000	0	**300,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,100	**140,100**	0	105,132	**105,132**
221009 Welfare and Entertainment	0	560,920	**560,920**	0	438,920	**438,920**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	**3,600**	0	3,600	**3,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,560	**4,560**
224011 Research Expenses	0	36,000	**36,000**	0	60,000	**60,000**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Chambers of the Deputy Chief Justice						
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	329,400	**329,400**	0	329,400	**329,400**
227004 Fuel, Lubricants and Oils	0	177,570	**177,570**	0	0	**0**
228002 Maintenance-Transport Equipment	0	123,600	**123,600**	0	0	**0**
282101 Donations	0	320,000	**320,000**	0	140,000	**140,000**
Total Cost of Key Service Area 000010	**383,592**	**1,691,190**	**2,074,782**	**383,592**	**1,081,612**	**1,465,204**
Total Cost for Department 002	**383,592**	**1,691,190**	**2,074,782**	**383,592**	**1,081,612**	**1,465,204**
Total Excluding Arrears	**383,592**	**1,691,190**	**2,074,782**	**383,592**	**1,081,612**	**1,465,204**
Department 003 Chambers of the Principal Judge						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	91,261	0	**91,261**	91,261	0	**91,261**
211102 Contract Staff Salaries	12,148	0	**12,148**	12,148	0	**12,148**
211103 Statutory salaries	288,000	0	**288,000**	288,000	0	**288,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,110	**220,110**	0	166,760	**166,760**
212101 Social Security Contributions	0	1,215	**1,215**	0	1,215	**1,215**
221009 Welfare and Entertainment	0	575,000	**575,000**	0	467,000	**467,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	58,400	**58,400**
224011 Research Expenses	0	30,000	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	915,520	**915,520**	0	915,520	**915,520**
227004 Fuel, Lubricants and Oils	0	159,920	**159,920**	0	0	**0**
228002 Maintenance-Transport Equipment	0	77,600	**77,600**	0	0	**0**
282101 Donations	0	280,000	**280,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000010	**391,410**	**2,259,365**	**2,650,774**	**391,410**	**1,758,895**	**2,150,304**
Total Cost for Department 003	**391,410**	**2,259,365**	**2,650,774**	**391,410**	**1,758,895**	**2,150,304**
Total Excluding Arrears	**391,410**	**2,259,365**	**2,650,774**	**391,410**	**1,758,895**	**2,150,304**
Department 004 Office of the Secretary to the Judiciary						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	268,378	0	**268,378**	268,378	0	**268,378**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,536	**347,536**	0	160,488	**160,488**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Office of the Secretary to the Judiciary						
Key Service Area 000010 Leadership and Management						
221009 Welfare and Entertainment	0	210,136	**210,136**	0	227,536	**227,536**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	1,800	**1,800**	0	1,800	**1,800**
222002 Postage and Courier	0	12,000	**12,000**	0	60,000	**60,000**
227001 Travel inland	0	505,912	**505,912**	0	505,912	**505,912**
227004 Fuel, Lubricants and Oils	0	96,620	**96,620**	0	0	**0**
228002 Maintenance-Transport Equipment	0	25,200	**25,200**	0	0	**0**
Total Cost of Key Service Area 000010	**268,378**	**1,235,204**	**1,503,582**	**268,378**	**991,736**	**1,260,114**
Total Cost for Department 004	**268,378**	**1,235,204**	**1,503,582**	**268,378**	**991,736**	**1,260,114**
Total Excluding Arrears	**268,378**	**1,235,204**	**1,503,582**	**268,378**	**991,736**	**1,260,114**
Department 005 Chambers of the Chief Registrar						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	481,007	0	**481,007**	481,007	0	**481,007**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,106,020	**2,106,020**	0	279,129	**279,129**
211107 Boards, Committees and Council Allowances	0	2,544,585	**2,544,585**	0	1,198,725	**1,198,725**
221001 Advertising and Public Relations	0	271,640	**271,640**	0	91,500	**91,500**
221002 Workshops, Meetings and Seminars	0	1,140,579	**1,140,579**	0	800,866	**800,866**
221003 Staff Training	0	304,610	**304,610**	0	949,271	**949,271**
221005 Official Ceremonies and State Functions	0	491,780	**491,780**	0	436,486	**436,486**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	382,640	**382,640**	0	720,840	**720,840**
221011 Printing, Stationery, Photocopying and Binding	0	170,020	**170,020**	0	99,320	**99,320**
221017 Membership dues and Subscription fees.	0	334,979	**334,979**	0	68,979	**68,979**
222001 Information and Communication Technology Services.	0	18,180	**18,180**	0	18,900	**18,900**
222002 Postage and Courier	0	24,000	**24,000**	0	24,000	**24,000**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Chambers of the Chief Registrar						
Key Service Area 000010 Leadership and Management						
224011 Research Expenses	0	73,040	**73,040**	0	60,000	**60,000**
225101 Consultancy Services	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	553,310	**553,310**	0	730,738	**730,738**
227004 Fuel, Lubricants and Oils	0	111,920	**111,920**	0	0	**0**
228002 Maintenance-Transport Equipment	0	104,800	**104,800**	0	0	**0**
Total Cost of Key Service Area 000010	**481,007**	**8,662,103**	**9,143,111**	**481,007**	**5,478,755**	**5,959,762**
Total Cost for Department 005	**481,007**	**8,662,103**	**9,143,111**	**481,007**	**5,478,755**	**5,959,762**
Total Excluding Arrears	**481,007**	**8,662,103**	**9,143,111**	**481,007**	**5,478,755**	**5,959,762**
Department 006 Inspectorate of Courts						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries	320,988	0	**320,988**	320,988	0	**320,988**
211102 Contract Staff Salaries	2,845	0	**2,845**	2,845	0	**2,845**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,720	**192,720**	0	90,000	**90,000**
212101 Social Security Contributions	0	284	**284**	0	284	**284**
221003 Staff Training	0	129,230	**129,230**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,938	**2,938**	0	2,938	**2,938**
221009 Welfare and Entertainment	0	207,768	**207,768**	0	178,070	**178,070**
221011 Printing, Stationery, Photocopying and Binding	0	63,648	**63,648**	0	63,648	**63,648**
227001 Travel inland	0	1,871,099	**1,871,099**	0	1,871,099	**1,871,099**
227004 Fuel, Lubricants and Oils	0	54,270	**54,270**	0	0	**0**
228002 Maintenance-Transport Equipment	0	22,800	**22,800**	0	0	**0**
Total Cost of Key Service Area 000023	**323,833**	**2,544,757**	**2,868,590**	**323,833**	**2,206,039**	**2,529,872**
Total Cost for Department 006	**323,833**	**2,544,757**	**2,868,590**	**323,833**	**2,206,039**	**2,529,872**
Total Excluding Arrears	**323,833**	**2,544,757**	**2,868,590**	**323,833**	**2,206,039**	**2,529,872**
Department 007 Registry at the High Court						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	291,734	0	**291,734**	291,734	0	**291,734**
211102 Contract Staff Salaries	9,582	0	**9,582**	9,582	0	**9,582**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Registry at the High Court						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,480	**309,480**	0	722,774	**722,774**
212101 Social Security Contributions	0	958	**958**	0	958	**958**
221009 Welfare and Entertainment	0	262,656	**262,656**	0	196,262	**196,262**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	222,560	**222,560**
224011 Research Expenses	0	38,400	**38,400**	0	38,400	**38,400**
227001 Travel inland	0	523,200	**523,200**	0	896,644	**896,644**
227004 Fuel, Lubricants and Oils	0	17,650	**17,650**	0	0	**0**
228002 Maintenance-Transport Equipment	0	7,600	**7,600**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	198,960	**198,960**
Total Cost of Key Service Area 000014	**301,317**	**1,163,944**	**1,465,261**	**301,317**	**2,276,558**	**2,577,875**
Total Cost for Department 007	**301,317**	**1,163,944**	**1,465,261**	**301,317**	**2,276,558**	**2,577,875**
Total Excluding Arrears	**301,317**	**1,163,944**	**1,465,261**	**301,317**	**2,276,558**	**2,577,875**
Department 008 Registry for Alternative Dispute Resolution						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	150,000	0	**150,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,312	**60,312**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	214,200	**214,200**
221009 Welfare and Entertainment	0	0	**0**	0	326,800	**326,800**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**150,000**	**781,312**	**931,312**
Key Service Area 610036 Mediation						
211101 General Staff Salaries	0	0	**0**	489,600	0	**489,600**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,912,812	**1,912,812**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	126,720	**126,720**
221009 Welfare and Entertainment	0	0	**0**	0	322,560	**322,560**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,880	**2,880**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Registry for Alternative Dispute Resolution						
Key Service Area 610036 Mediation						
227001 Travel inland	0	0	**0**	0	512,400	**512,400**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	2,160	**2,160**
Total Cost of Key Service Area 610036	**0**	**0**	**0**	**489,600**	**2,879,532**	**3,369,132**
Key Service Area 610037 Plea Bargaining						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	720,000	**720,000**
227001 Travel inland	0	0	**0**	0	840,000	**840,000**
Total Cost of Key Service Area 610037	**0**	**0**	**0**	**0**	**1,560,000**	**1,560,000**
Key Service Area 610038 Small Claims Procedure						
211101 General Staff Salaries	0	0	**0**	126,000	0	**126,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	620,260	**620,260**
221001 Advertising and Public Relations	0	0	**0**	0	379,776	**379,776**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	78,600	**78,600**
221009 Welfare and Entertainment	0	0	**0**	0	260,020	**260,020**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	195,798	**195,798**
227001 Travel inland	0	0	**0**	0	551,744	**551,744**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	2,160	**2,160**
Total Cost of Key Service Area 610038	**0**	**0**	**0**	**126,000**	**2,088,358**	**2,214,358**
Total Cost for Department 008	**0**	**0**	**0**	**765,600**	**7,309,202**	**8,074,802**
Total Excluding Arrears	**0**	**0**	**0**	**765,600**	**7,309,202**	**8,074,802**
Department 009 Registry of Planning, Research and Development						
Key Service Area 000006 Planning and Budgeting Services						
211101 General Staff Salaries	341,096	0	**341,096**	341,096	0	**341,096**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499,160	**499,160**	0	11,725	**11,725**
221001 Advertising and Public Relations	0	20,364	**20,364**	0	20,364	**20,364**
221002 Workshops, Meetings and Seminars	0	213,100	**213,100**	0	100,000	**100,000**
221003 Staff Training	0	223,490	**223,490**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	92,516	**92,516**	0	156,336	**156,336**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Registry of Planning, Research and Development						
Key Service Area 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	70,975	**70,975**	0	367,500	**367,500**
227001 Travel inland	0	1,163,674	**1,163,674**	0	1,172,074	**1,172,074**
227004 Fuel, Lubricants and Oils	0	65,940	**65,940**	0	0	**0**
228002 Maintenance-Transport Equipment	0	82,800	**82,800**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000006	**341,096**	**2,438,019**	**2,779,114**	**341,096**	**1,983,999**	**2,325,095**
Key Service Area 610002 Research and Information						
211101 General Staff Salaries	152,845	0	**152,845**	152,845	0	**152,845**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	295,000	**295,000**	0	45,562	**45,562**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	33,250	**33,250**
221009 Welfare and Entertainment	0	52,320	**52,320**	0	12,980	**12,980**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	**36,000**	0	10,475	**10,475**
224011 Research Expenses	0	36,000	**36,000**	0	36,000	**36,000**
227001 Travel inland	0	235,008	**235,008**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	41,400	**41,400**	0	0	**0**
Total Cost of Key Service Area 610002	**152,845**	**695,728**	**848,573**	**152,845**	**168,267**	**321,112**
Total Cost for Department 009	**493,941**	**3,133,747**	**3,627,687**	**493,941**	**2,152,266**	**2,646,206**
Total Excluding Arrears	**493,941**	**3,133,747**	**3,627,687**	**493,941**	**2,152,266**	**2,646,206**
Department 010 Registry for Public Relations and Communication						
Key Service Area 000011 Communication and Public Relations						
211101 General Staff Salaries	226,029	0	**226,029**	226,029	0	**226,029**
211102 Contract Staff Salaries	47,912	0	**47,912**	47,912	0	**47,912**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,480	**141,480**	0	11,725	**11,725**
212101 Social Security Contributions	0	4,791	**4,791**	0	4,791	**4,791**
221001 Advertising and Public Relations	0	3,647,200	**3,647,200**	0	3,295,600	**3,295,600**
221003 Staff Training	0	480,000	**480,000**	0	0	**0**
221009 Welfare and Entertainment	0	254,400	**254,400**	0	254,400	**254,400**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Registry for Public Relations and Communication						
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland	0	0	**0**	0	204,000	**204,000**
227004 Fuel, Lubricants and Oils	0	25,650	**25,650**	0	0	**0**
228002 Maintenance-Transport Equipment	0	7,600	**7,600**	0	0	**0**
Total Cost of Key Service Area 000011	**273,941**	**4,561,121**	**4,835,062**	**273,941**	**3,770,516**	**4,044,458**
Total Cost for Department 010	**273,941**	**4,561,121**	**4,835,062**	**273,941**	**3,770,516**	**4,044,458**
Total Excluding Arrears	**273,941**	**4,561,121**	**4,835,062**	**273,941**	**3,770,516**	**4,044,458**
Department 011 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	100,061	0	**100,061**	100,061	0	**100,061**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,420	**273,420**	0	158,400	**158,400**
221003 Staff Training	0	24,000	**24,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	225,600	**225,600**	0	225,600	**225,600**
221017 Membership dues and Subscription fees.	0	20,800	**20,800**	0	7,900	**7,900**
227001 Travel inland	0	1,500,000	**1,500,000**	0	1,616,400	**1,616,400**
227004 Fuel, Lubricants and Oils	0	49,300	**49,300**	0	0	**0**
228002 Maintenance-Transport Equipment	0	22,400	**22,400**	0	0	**0**
Total Cost of Key Service Area 000001	**100,061**	**2,115,520**	**2,215,581**	**100,061**	**2,020,300**	**2,120,361**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	422,898	0	**422,898**	422,898	0	**422,898**
211102 Contract Staff Salaries	24,852	0	**24,852**	24,852	0	**24,852**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	630,330	**630,330**	0	550,000	**550,000**
212101 Social Security Contributions	0	2,485	**2,485**	0	2,485	**2,485**
221003 Staff Training	0	24,000	**24,000**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	381,600	**381,600**	0	424,800	**424,800**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
221016 Systems Recurrent costs	0	400,000	**400,000**	0	400,000	**400,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	2,604,000	**2,604,000**	0	2,550,000	**2,550,000**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
227004 Fuel, Lubricants and Oils	0	96,950	**96,950**	0	0	**0**
228002 Maintenance-Transport Equipment	0	93,600	**93,600**	0	0	**0**
Total Cost of Key Service Area 000004	**447,750**	**4,260,965**	**4,708,715**	**447,750**	**3,971,285**	**4,419,035**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	54,470	0	**54,470**	54,470	0	**54,470**
211102 Contract Staff Salaries	48,809	0	**48,809**	48,809	0	**48,809**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,730	**95,730**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	108,000	**108,000**	0	144,000	**144,000**
212101 Social Security Contributions	0	4,881	**4,881**	0	4,881	**4,881**
221001 Advertising and Public Relations	0	120,000	**120,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	136,800	**136,800**	0	168,000	**168,000**
227001 Travel inland	0	332,000	**332,000**	0	332,000	**332,000**
227004 Fuel, Lubricants and Oils	0	39,650	**39,650**	0	0	**0**
228002 Maintenance-Transport Equipment	0	11,200	**11,200**	0	0	**0**
Total Cost of Key Service Area 000007	**103,279**	**848,261**	**951,540**	**103,279**	**768,881**	**872,160**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,656,554	0	**1,656,554**	1,656,554	0	**1,656,554**
211102 Contract Staff Salaries	24,854	0	**24,854**	24,854	0	**24,854**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	444,960	**444,960**	0	2,435,360	**2,435,360**
212101 Social Security Contributions	0	2,485	**2,485**	0	2,485	**2,485**
221001 Advertising and Public Relations	0	30,020	**30,020**	0	30,020	**30,020**
221002 Workshops, Meetings and Seminars	0	245,000	**245,000**	0	245,000	**245,000**
221003 Staff Training	0	455,000	**455,000**	0	320,000	**320,000**
221009 Welfare and Entertainment	0	444,336	**444,336**	0	569,136	**569,136**
221011 Printing, Stationery, Photocopying and Binding	0	2,286,500	**2,286,500**	0	2,000,000	**2,000,000**
221012 Small Office Equipment	0	210,408	**210,408**	0	130,408	**130,408**
221017 Membership dues and Subscription fees.	0	3,800	**3,800**	0	22,800	**22,800**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	238,006	**238,006**	0	112,726	**112,726**
222002 Postage and Courier	0	42,400	**42,400**	0	42,400	**42,400**
223001 Property Management Expenses	0	6,635,720	**6,635,720**	0	6,635,720	**6,635,720**
223002 Property Rates	0	120,000	**120,000**	0	120,000	**120,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	11,193,585	**11,193,585**
223004 Guard and Security services	0	8,100,000	**8,100,000**	0	8,100,000	**8,100,000**
223005 Electricity	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
223006 Water	0	800,000	**800,000**	0	800,000	**800,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,068,000	**1,068,000**	0	1,068,000	**1,068,000**
227001 Travel inland	0	1,020,871	**1,020,871**	0	3,014,710	**3,014,710**
227002 Travel abroad	0	2,013,514	**2,013,514**	0	2,013,514	**2,013,514**
227004 Fuel, Lubricants and Oils	0	1,337,682	**1,337,682**	0	7,620,654	**7,620,654**
228002 Maintenance-Transport Equipment	0	1,789,040	**1,789,040**	0	6,235,177	**6,235,177**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,800	**100,800**	0	100,800	**100,800**
228004 Maintenance-Other Fixed Assets	0	65,102	**65,102**	0	61,718	**61,718**
352899 Other Domestic Arrears Budgeting	0	227,027	**227,027**	0	6,083,193	**6,083,193**
Total Cost of Key Service Area 000014	**1,681,408**	**29,180,671**	**30,862,079**	**1,681,408**	**60,457,406**	**62,138,814**
Key Service Area 000035 Library Services						
211101 General Staff Salaries	246,830	0	**246,830**	246,830	0	**246,830**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,010	**35,010**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,369,206	**1,369,206**	0	1,043,006	**1,043,006**
221009 Welfare and Entertainment	0	87,600	**87,600**	0	68,400	**68,400**
221011 Printing, Stationery, Photocopying and Binding	0	25,098	**25,098**	0	25,098	**25,098**
221017 Membership dues and Subscription fees.	0	445,000	**445,000**	0	455,000	**455,000**
227001 Travel inland	0	259,496	**259,496**	0	179,496	**179,496**
227004 Fuel, Lubricants and Oils	0	15,650	**15,650**	0	0	**0**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Finance and Administration						
Key Service Area 000035 Library Services						
228002 Maintenance-Transport Equipment	0	11,200	**11,200**	0	0	**0**
Total Cost of Key Service Area 000035	**246,830**	**2,248,260**	**2,495,090**	**246,830**	**1,771,000**	**2,017,830**
Total Cost for Department 011	**2,579,328**	**38,653,678**	**41,233,006**	**2,579,328**	**68,988,872**	**71,568,200**
Total Excluding Arrears	**2,579,328**	**38,426,650**	**41,005,978**	**2,579,328**	**62,905,679**	**65,485,007**
Department 012 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	139,203	0	**139,203**	350,176	0	**350,176**
211102 Contract Staff Salaries	34,437	0	**34,437**	34,437	0	**34,437**
211104 Employee Gratuity	0	151,238	**151,238**	0	155,139	**155,139**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,402,373	**6,402,373**	0	27,956,565	**27,956,565**
212101 Social Security Contributions	0	3,444	**3,444**	0	3,444	**3,444**
212102 Medical expenses (Employees)	0	5,240,000	**5,240,000**	0	5,240,000	**5,240,000**
221001 Advertising and Public Relations	0	435,100	**435,100**	0	160,000	**160,000**
221002 Workshops, Meetings and Seminars	0	143,350	**143,350**	0	155,000	**155,000**
221003 Staff Training	0	2,040,652	**2,040,652**	0	1,392,000	**1,392,000**
221009 Welfare and Entertainment	0	417,936	**417,936**	0	315,936	**315,936**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	**90,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	69,000	**69,000**	0	69,000	**69,000**
225101 Consultancy Services	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	226,425	**226,425**	0	201,600	**201,600**
227004 Fuel, Lubricants and Oils	0	94,620	**94,620**	0	0	**0**
228002 Maintenance-Transport Equipment	0	22,400	**22,400**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	720,000	**720,000**	0	720,000	**720,000**
273104 Pension	0	29,936,794	**29,936,794**	0	27,433,646	**27,433,646**
273105 Gratuity	0	3,096,684	**3,096,684**	0	5,599,832	**5,599,832**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Human Resource Management Department						
Key Service Area 000005 Human Resource Management						
273107 Ex-Gratia for other Retired and Serving Public Servants	0	1,350,000	**1,350,000**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000005	**173,640**	**50,480,016**	**50,653,656**	**384,613**	**70,562,162**	**70,946,775**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	34,605	0	**34,605**	34,605	0	**34,605**
211102 Contract Staff Salaries	9,067	0	**9,067**	9,067	0	**9,067**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	0	**0**
212101 Social Security Contributions	0	907	**907**	0	907	**907**
221009 Welfare and Entertainment	0	72,000	**72,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	62,093	**62,093**	0	0	**0**
222002 Postage and Courier	0	48,000	**48,000**	0	24,000	**24,000**
227001 Travel inland	0	77,000	**77,000**	0	48,000	**48,000**
228004 Maintenance-Other Fixed Assets	0	907	**907**	0	0	**0**
Total Cost of Key Service Area 000008	**43,671**	**295,907**	**339,578**	**43,671**	**132,907**	**176,578**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,880	**236,880**	0	298,880	**298,880**
221001 Advertising and Public Relations	0	56,200	**56,200**	0	63,720	**63,720**
221009 Welfare and Entertainment	0	26,000	**26,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	64,000	**64,000**
227001 Travel inland	0	216,000	**216,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000013	**0**	**539,080**	**539,080**	**0**	**596,600**	**596,600**
Total Cost for Department 012	**217,311**	**51,315,003**	**51,532,314**	**428,285**	**71,291,668**	**71,719,953**
Total Excluding Arrears	**217,311**	**51,315,003**	**51,532,314**	**428,285**	**71,291,668**	**71,719,953**
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	1,605,842	0	**1,605,842**	1,605,842	0	**1,605,842**
211102 Contract Staff Salaries	71,610	0	**71,610**	71,610	0	**71,610**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,610	**302,610**	0	0	**0**
212101 Social Security Contributions	0	7,161	**7,161**	0	7,161	**7,161**
221001 Advertising and Public Relations	0	384,500	**384,500**	0	593,800	**593,800**
221002 Workshops, Meetings and Seminars	0	445,640	**445,640**	0	390,462	**390,462**
221003 Staff Training	0	2,050,000	**2,050,000**	0	1,292,038	**1,292,038**
221008 Information and Communication Technology Supplies.	0	12,712,580	**12,712,580**	0	11,683,625	**11,683,625**
221009 Welfare and Entertainment	0	652,800	**652,800**	0	508,000	**508,000**
221017 Membership dues and Subscription fees.	0	1,915,000	**1,915,000**	0	1,643,500	**1,643,500**
225101 Consultancy Services	0	3,180,242	**3,180,242**	0	2,639,000	**2,639,000**
225201 Consultancy Services-Capital	0	1,300,000	**1,300,000**	0	0	**0**
227001 Travel inland	0	1,452,000	**1,452,000**	0	1,954,000	**1,954,000**
227004 Fuel, Lubricants and Oils	0	88,600	**88,600**	0	0	**0**
228002 Maintenance-Transport Equipment	0	74,800	**74,800**	0	0	**0**
Total Cost of Key Service Area 000019	**1,677,453**	**24,565,933**	**26,243,386**	**1,677,453**	**20,711,586**	**22,389,038**
Total Cost for Department 013	**1,677,453**	**24,565,933**	**26,243,386**	**1,677,453**	**20,711,586**	**22,389,038**
Total Excluding Arrears	**1,677,453**	**24,565,933**	**26,243,386**	**1,677,453**	**20,711,586**	**22,389,038**
Department 015 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	98,589	0	**98,589**	98,589	0	**98,589**
211102 Contract Staff Salaries	105,407	0	**105,407**	105,407	0	**105,407**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	706,280	**706,280**	0	736,530	**736,530**
212101 Social Security Contributions	0	10,541	**10,541**	0	10,541	**10,541**
221002 Workshops, Meetings and Seminars	0	104,225	**104,225**	0	126,600	**126,600**
221009 Welfare and Entertainment	0	811,768	**811,768**	0	851,368	**851,368**
221011 Printing, Stationery, Photocopying and Binding	0	393,457	**393,457**	0	651,133	**651,133**
221016 Systems Recurrent costs	0	160,000	**160,000**	0	160,000	**160,000**
224011 Research Expenses	0	38,400	**38,400**	0	0	**0**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 Policy and Planning						
Key Service Area 000006 Planning and Budgeting services						
225101 Consultancy Services	0	430,000	**430,000**	0	347,057	**347,057**
227001 Travel inland	0	1,001,616	**1,001,616**	0	2,981,000	**2,981,000**
Total Cost of Key Service Area 000006	**203,995**	**3,656,287**	**3,860,282**	**203,995**	**5,864,229**	**6,068,224**
Key Service Area 610019 Statistical Development						
211101 General Staff Salaries	80,400	0	**80,400**	80,400	0	**80,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,220	**170,220**	0	200,220	**200,220**
221009 Welfare and Entertainment	0	153,588	**153,588**	0	417,720	**417,720**
221011 Printing, Stationery, Photocopying and Binding	0	108,360	**108,360**	0	159,360	**159,360**
227001 Travel inland	0	404,970	**404,970**	0	502,650	**502,650**
Total Cost of Key Service Area 610019	**80,400**	**837,138**	**917,538**	**80,400**	**1,279,950**	**1,360,350**
Total Cost for Department 015	**284,395**	**4,493,425**	**4,777,820**	**284,395**	**7,144,179**	**7,428,574**
Total Excluding Arrears	**284,395**	**4,493,425**	**4,777,820**	**284,395**	**7,144,179**	**7,428,574**
Department 016 Engineering and Technical Services						
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	477,000	0	**477,000**	477,000	0	**477,000**
211102 Contract Staff Salaries	67,077	0	**67,077**	67,077	0	**67,077**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,570	**195,570**	0	0	**0**
212101 Social Security Contributions	0	6,708	**6,708**	0	6,708	**6,708**
221009 Welfare and Entertainment	0	325,536	**325,536**	0	306,336	**306,336**
225204 Monitoring and Supervision of capital work	0	538,000	**538,000**	0	538,000	**538,000**
227001 Travel inland	0	60,000	**60,000**	0	172,000	**172,000**
227004 Fuel, Lubricants and Oils	0	189,200	**189,200**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	5,240,000	**5,240,000**	0	5,051,052	**5,051,052**
228002 Maintenance-Transport Equipment	0	149,600	**149,600**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	320,000	**320,000**	0	320,000	**320,000**
Total Cost of Key Service Area 000017	**544,077**	**7,024,614**	**7,568,691**	**544,077**	**6,394,096**	**6,938,173**
Total Cost for Department 016	**544,077**	**7,024,614**	**7,568,691**	**544,077**	**6,394,096**	**6,938,173**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**544,077**	**7,024,614**	**7,568,691**	**544,077**	**6,394,096**	**6,938,173**
Department 019 Registry of Magistrates Affairs and Data Management						
Key Service Area 610017 Case Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	880,848	**880,848**	0	618,632	**618,632**
221009 Welfare and Entertainment	0	259,200	**259,200**	0	148,800	**148,800**
221011 Printing, Stationery, Photocopying and Binding	0	648,560	**648,560**	0	329,120	**329,120**
224011 Research Expenses	0	19,200	**19,200**	0	19,200	**19,200**
227001 Travel inland	0	516,400	**516,400**	0	674,400	**674,400**
227004 Fuel, Lubricants and Oils	0	18,310	**18,310**	0	0	**0**
228002 Maintenance-Transport Equipment	0	22,600	**22,600**	0	0	**0**
Total Cost of Key Service Area 610017	**0**	**2,365,118**	**2,365,118**	**0**	**1,790,152**	**1,790,152**
Key Service Area 610018 Coordination of Magistrates Courts						
211101 General Staff Salaries	424,165	0	**424,165**	424,165	0	**424,165**
211102 Contract Staff Salaries	29,300	0	**29,300**	29,300	0	**29,300**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,168	**195,168**	0	29,568	**29,568**
212101 Social Security Contributions	0	2,930	**2,930**	0	2,930	**2,930**
221009 Welfare and Entertainment	0	144,000	**144,000**	0	158,400	**158,400**
227001 Travel inland	0	378,000	**378,000**	0	341,760	**341,760**
227004 Fuel, Lubricants and Oils	0	18,310	**18,310**	0	0	**0**
228002 Maintenance-Transport Equipment	0	22,600	**22,600**	0	0	**0**
Total Cost of Key Service Area 610018	**453,465**	**761,008**	**1,214,473**	**453,465**	**532,658**	**986,123**
Total Cost for Department 019	**453,465**	**3,126,126**	**3,579,591**	**453,465**	**2,322,810**	**2,776,275**
Total Excluding Arrears	**453,465**	**3,126,126**	**3,579,591**	**453,465**	**2,322,810**	**2,776,275**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1556 Construction of the Supreme Court and Court of Appeal Buildings						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	34,910,297	0	**34,910,297**	27,910,297	0	**27,910,297**
342111 Land - Acquisition	387,548	0	**387,548**	387,548	0	**387,548**
Total Cost of Key Service Area 000017	**35,297,845**	**0**	**35,297,845**	**28,297,845**	**0**	**28,297,845**

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1556	**35,297,845**	**0**	**35,297,845**	**28,297,845**	**0**	**28,297,845**
Total Excluding Arrears	**35,297,845**	**0**	**35,297,845**	**28,297,845**	**0**	**28,297,845**
Project 1644 Retooling of the Judiciary						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	15,916,274	0	**15,916,274**	0	0	**0**
312213 Water Vessels - Acquisition	280,000	0	**280,000**	0	0	**0**
312216 Cycles - Acquisition	850,000	0	**850,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	516,000	0	**516,000**	0	0	**0**
312231 Office Equipment - Acquisition	5,410,000	0	**5,410,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	3,939,381	0	**3,939,381**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	800,000	0	**800,000**	0	0	**0**
Total Cost of Key Service Area 000003	**27,711,655**	**0**	**27,711,655**	**0**	**0**	**0**
Total Cost for Project 1644	**27,711,655**	**0**	**27,711,655**	**0**	**0**	**0**
Total Excluding Arrears	**27,711,655**	**0**	**27,711,655**	**0**	**0**	**0**
Project 1897 Institutional Development for Judiciary						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	17,531,274	0	**17,531,274**
312213 Water Vessels - Acquisition	0	0	**0**	180,000	0	**180,000**
312216 Cycles - Acquisition	0	0	**0**	850,000	0	**850,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	616,000	0	**616,000**
312231 Office Equipment - Acquisition	0	0	**0**	2,470,000	0	**2,470,000**
312232 Electrical machinery - Acquisition	0	0	**0**	1,325,000	0	**1,325,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	3,939,381	0	**3,939,381**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	800,000	0	**800,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**27,711,655**	**0**	**27,711,655**
Total Cost for Project 1897	**0**	**0**	**0**	**27,711,655**	**0**	**27,711,655**
Total Excluding Arrears	**0**	**0**	**0**	**27,711,655**	**0**	**27,711,655**
Total for Vote Function 02	**228,788,802**	**0**	**228,788,802**	**271,285,796**	**0**	**271,285,796**
Total Excluding Arrears	**228,561,775**	**0**	**228,561,775**	**265,202,604**	**0**	**265,202,604**
Vote Function 03 Capacity Building						
Recurrent Budget Estimates						

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Judicial Training Institute (JTI)						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	465,036	0	**465,036**	465,036	0	**465,036**
211102 Contract Staff Salaries	22,010	0	**22,010**	22,010	0	**22,010**
211103 Statutory salaries	270,000	0	**270,000**	270,000	0	**270,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,990	**210,990**	0	143,841	**143,841**
212101 Social Security Contributions	0	2,201	**2,201**	0	2,201	**2,201**
221002 Workshops, Meetings and Seminars	0	108,320	**108,320**	0	664,047	**664,047**
221003 Staff Training	0	1,892,454	**1,892,454**	0	2,674,373	**2,674,373**
221005 Official Ceremonies and State Functions	0	3,178,500	**3,178,500**	0	1,978,500	**1,978,500**
221007 Books, Periodicals & Newspapers	0	4,484	**4,484**	0	4,484	**4,484**
221009 Welfare and Entertainment	0	245,632	**245,632**	0	277,008	**277,008**
221011 Printing, Stationery, Photocopying and Binding	0	45,542	**45,542**	0	74,108	**74,108**
224011 Research Expenses	0	24,000	**24,000**	0	19,200	**19,200**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	160,560	**160,560**	0	285,731	**285,731**
227004 Fuel, Lubricants and Oils	0	105,570	**105,570**	0	0	**0**
228002 Maintenance-Transport Equipment	0	206,000	**206,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	4,680	**4,680**	0	4,680	**4,680**
Total Cost of Key Service Area 000034	**757,046**	**6,188,934**	**6,945,980**	**757,046**	**6,328,173**	**7,085,219**
Total Cost for Department 001	**757,046**	**6,188,934**	**6,945,980**	**757,046**	**6,328,173**	**7,085,219**
Total Excluding Arrears	**757,046**	**6,188,934**	**6,945,980**	**757,046**	**6,328,173**	**7,085,219**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**6,945,980**	**0**	**6,945,980**	**7,085,219**	**0**	**7,085,219**
Total Excluding Arrears	**6,945,980**	**0**	**6,945,980**	**7,085,219**	**0**	**7,085,219**
Grand Total Vote 101	**442,262,631**	**0**	**442,262,631**	**441,223,140**	**0**	**441,223,140**
Total Excluding Arrears	**442,035,603**	**0**	**442,035,603**	**435,139,947**	**0**	**435,139,947**

VOTE: 101 Judiciary (Courts of Judicature)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
Vote Function 02 Judiciary General Administration						
Department 011 Finance and Administration						
1644 Retooling of the Judiciary	27,711,655	0	**27,711,655**	0	0	**0**
1897 Institutional Development for Judiciary	0	0	**0**	27,711,655	0	**27,711,655**
Total Development for the Department 011	**27,711,655**	**0**	**27,711,655**	**27,711,655**	**0**	**27,711,655**
Total Excluding Arrears	**27,711,655**	**0**	**27,711,655**	**27,711,655**	**0**	**27,711,655**
Department 016 Engineering and Technical Services						
1556 Construction of the Supreme Court and Court of Appeal Buildings	35,297,845	0	**35,297,845**	28,297,845	0	**28,297,845**
Total Development for the Department 016	**35,297,845**	**0**	**35,297,845**	**28,297,845**	**0**	**28,297,845**
Total Excluding Arrears	**35,297,845**	**0**	**35,297,845**	**28,297,845**	**0**	**28,297,845**
Grand Total Vote	**63,009,500**	**0**	**63,009,500**	**56,009,500**	**0**	**56,009,500**
Total Excluding Arrears	**63,009,500**	**0**	**63,009,500**	**56,009,500**	**0**	**56,009,500**

VOTE: 101 Judiciary (Courts of Judicature)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142219	Court Filing Fees	2.932	3.714
142221	Other Court Fees	0.116	0.131
143101	Court fines and Penalties – private	7.168	10.919
144149	Miscellaneous receipts/income	0.030	0.132
Total		**10.246**	**14.897**

VOTE: 102 Electoral Commission (EC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	38.391	38.391	40.310	42.326	44.442	46.664
	Non-Wage	452.002	549.249	642.621	739.014	886.817	1,064.180
Devt.	GoU	65.409	3.348	3.850	4.235	5.082	6.099
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**555.801**	**590.988**	**686.782**	**785.575**	**936.341**	**1,116.943**
Total GoU+Ext Fin (MTEF)		**555.801**	**590.988**	**686.782**	**785.575**	**936.341**	**1,116.943**
Arrears		0.569	3.929	0.000	0.000	0.000	0.000
Total Budget		**556.370**	**594.916**	**686.782**	**785.575**	**936.341**	**1,116.943**
Total Vote Budget Excluding Arrears		**555.801**	**590.988**	**686.782**	**785.575**	**936.341**	**1,116.943**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Operations						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Election Services	0	218,704,510	**218,704,510**	0	325,042,537	**325,042,537**
002 Education and Training	0	7,484,390	**7,484,390**	0	13,007,611	**13,007,611**
Total Recurrent Budget Estimates for Vote Function	**0**	**226,188,900**	**226,188,900**	**0**	**338,050,148**	**338,050,148**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*226,188,900*	*226,188,900*	*0*	*338,050,148*	*338,050,148*
Vote Function 02 Technical Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Information Technology and Data Management	0	114,376,813	**114,376,813**	0	59,143,703	**59,143,703**
Total Recurrent Budget Estimates for Vote Function	**0**	**114,376,813**	**114,376,813**	**0**	**59,143,703**	**59,143,703**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*114,376,813*	*114,376,813*	*0*	*59,143,703*	*59,143,703*
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	38,390,940	112,004,799	**150,395,738**	38,390,940	155,983,483	**194,374,422**

VOTE: 102 Electoral Commission (EC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**38,390,940**	**112,004,799**	**150,395,738**	**38,390,940**	**155,983,483**	**194,374,422**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1687 Retooling of Electoral Commission	65,409,000	0	**65,409,000**	0	0	**0**
1933 Institutional Development of Electoral Commission	0	0	**0**	3,348,000	0	**3,348,000**
Total Development Budget Estimates for Vote Function	**65,409,000**	**0**	**65,409,000**	**3,348,000**	**0**	**3,348,000**
Total for Vote Function 03	*103,799,940*	*112,004,799*	*215,804,738*	*41,738,940*	*155,983,483*	*197,722,422*
Total for Programme 16	**103,799,940**	**452,570,512**	**556,370,451**	**41,738,940**	**553,177,334**	**594,916,273**
Grand Total Vote 102	**103,799,940**	**452,570,512**	**556,370,451**	**41,738,940**	**553,177,334**	**594,916,273**
Total Excluding Arrears	**103,799,940**	**452,001,550**	**555,801,490**	**41,738,940**	**549,248,644**	**590,987,583**

VOTE: 102 Electoral Commission (EC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	197,918,685	0	197,918,685	138,138,758	0	138,138,758
212 Social Contributions	7,276,178	0	7,276,178	6,998,614	0	6,998,614
221 General Use of goods and services	174,186,154	0	174,186,154	306,814,612	0	306,814,612
222 Communications	523,100	0	523,100	794,400	0	794,400
223 Utility and Property Expenses	12,524,445	0	12,524,445	27,057,351	0	27,057,351
224 Supplies and Services	150,000	0	150,000	165,000	0	165,000
225 Professional Services	386,000	0	386,000	1,310,800	0	1,310,800
226 Insurances and Licenses	9,929,358	0	9,929,358	200,000	0	200,000
227 Travel and Transport	32,116,016	0	32,116,016	52,346,448	0	52,346,448
228 Maintenance	10,188,155	0	10,188,155	8,613,600	0	8,613,600
273 Employment-related social benefits	194,400	0	194,400	200,000	0	200,000
282 Current transfers not elsewhere classified	45,000,000	0	45,000,000	45,000,000	0	45,000,000
312 Acquisition of Produced Assets	65,409,000	0	65,409,000	3,348,000	0	3,348,000
352 Financial Assets	568,961	0	568,961	3,928,690	0	3,928,690
Grand Total Vote 102	**556,370,451**	**0**	**556,370,451**	**594,916,273**	**0**	**594,916,273**
Total Excluding Arrears	**555,801,490**	**0**	**555,801,490**	**590,987,583**	**0**	**590,987,583**

VOTE: 102 Electoral Commission (EC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211103 Statutory salaries	38,390,940	0	38,390,940	38,390,940	0	**38,390,940**
211104 Employee Gratuity	8,665,463	0	8,665,463	8,665,463	0	**8,665,463**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,862,282	0	150,862,282	91,082,356	0	**91,082,356**
212101 Social Security Contributions	3,159,520	0	3,159,520	3,159,520	0	**3,159,520**
212102 Medical expenses (Employees)	350,000	0	350,000	0	0	**0**
212201 Social Security Contributions	3,766,658	0	3,766,658	3,839,094	0	**3,839,094**
221001 Advertising and Public Relations	16,009,541	0	16,009,541	37,504,843	0	**37,504,843**
221002 Workshops, Meetings and Seminars	14,774,115	0	14,774,115	43,305,193	0	**43,305,193**
221003 Staff Training	2,790,029	0	2,790,029	613,008	0	**613,008**
221004 Recruitment Expenses	216,247	0	216,247	150,000	0	**150,000**
221006 Commissions and related charges	213,600	0	213,600	319,350	0	**319,350**
221007 Books, Periodicals & Newspapers	125,000	0	125,000	0	0	**0**
221008 Information and Communication Technology Supplies.	62,176,735	0	62,176,735	16,963,260	0	**16,963,260**
221009 Welfare and Entertainment	21,744,148	0	21,744,148	35,847,890	0	**35,847,890**
221011 Printing, Stationery, Photocopying and Binding	53,704,147	0	53,704,147	158,878,031	0	**158,878,031**
221012 Small Office Equipment	224,091	0	224,091	209,116	0	**209,116**
221016 Systems Recurrent costs	97,000	0	97,000	40,000	0	**40,000**
221017 Membership dues and Subscription fees.	111,500	0	111,500	211,500	0	**211,500**
221020 Litigation and related expenses	2,000,000	0	2,000,000	12,772,421	0	**12,772,421**
222001 Information and Communication Technology Services.	521,900	0	521,900	794,400	0	**794,400**
222002 Postage and Courier	1,200	0	1,200	0	0	**0**
223001 Property Management Expenses	175,060	0	175,060	144,660	0	**144,660**
223003 Rent-Produced Assets-to private entities	10,188,885	0	10,188,885	11,461,991	0	**11,461,991**
223004 Guard and Security services	1,660,300	0	1,660,300	14,812,500	0	**14,812,500**
223005 Electricity	326,400	0	326,400	326,400	0	**326,400**
223006 Water	173,800	0	173,800	173,800	0	**173,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	138,000	0	**138,000**

VOTE: 102 Electoral Commission (EC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	165,000	0	**165,000**
224011 Research Expenses	150,000	0	150,000	0	0	**0**
225101 Consultancy Services	254,000	0	254,000	1,310,800	0	**1,310,800**
225201 Consultancy Services-Capital	132,000	0	132,000	0	0	**0**
226002 Licenses	9,929,358	0	9,929,358	200,000	0	**200,000**
227001 Travel inland	18,291,594	0	18,291,594	11,450,394	0	**11,450,394**
227002 Travel abroad	317,000	0	317,000	4,072,000	0	**4,072,000**
227003 Carriage, Haulage, Freight and transport hire	828,000	0	828,000	12,885,100	0	**12,885,100**
227004 Fuel, Lubricants and Oils	12,679,422	0	12,679,422	23,938,954	0	**23,938,954**
228001 Maintenance-Buildings and Structures	0	0	0	400,000	0	**400,000**
228002 Maintenance-Transport Equipment	2,362,000	0	2,362,000	4,633,600	0	**4,633,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,073,402	0	6,073,402	3,360,000	0	**3,360,000**
228004 Maintenance-Other Fixed Assets	1,752,753	0	1,752,753	220,000	0	**220,000**
273102 Incapacity, death benefits and funeral expenses	194,400	0	194,400	200,000	0	**200,000**
282107 Contributions to Non-Government institutions	45,000,000	0	45,000,000	45,000,000	0	**45,000,000**
312121 Non-Residential Buildings - Acquisition	29,826,052	0	29,826,052	0	0	**0**
312212 Light Vehicles - Acquisition	20,280,000	0	20,280,000	0	0	**0**
312222 Heavy ICT hardware - Acquisition	13,965,948	0	13,965,948	0	0	**0**
312229 Other ICT Equipment - Acquisition	897,000	0	897,000	0	0	**0**
312231 Office Equipment - Acquisition	0	0	0	1,130,000	0	**1,130,000**
312232 Electrical machinery - Acquisition	0	0	0	350,000	0	**350,000**
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	1,074,000	0	**1,074,000**
312299 Other Machinery and Equipment- Acquisition	340,000	0	340,000	794,000	0	**794,000**
352899 Other Domestic Arrears Budgeting	568,961	0	568,961	3,928,690	0	**3,928,690**
Grand Total Vote 102	**556,370,451**	**0**	**556,370,451**	**594,916,273**	**0**	**594,916,273**
Total Excluding Arrears	**555,801,490**	**0**	**555,801,490**	**590,987,583**	**0**	**590,987,583**

VOTE: 102 Electoral Commission (EC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Operations						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Election Services						
Key Service Area 460032 Election Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,881,810	**4,881,810**	0	4,004,237	**4,004,237**
221002 Workshops, Meetings and Seminars	0	1,753,665	**1,753,665**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	315,000	**315,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,034,500	**1,034,500**	0	22,640,990	**22,640,990**
221011 Printing, Stationery, Photocopying and Binding	0	16,951,823	**16,951,823**	0	152,778,297	**152,778,297**
223004 Guard and Security services	0	0	**0**	0	870,000	**870,000**
225201 Consultancy Services-Capital	0	132,000	**132,000**	0	0	**0**
227001 Travel inland	0	300,000	**300,000**	0	223,200	**223,200**
227002 Travel abroad	0	0	**0**	0	2,167,900	**2,167,900**
227003 Carriage, Haulage, Freight and transport hire	0	173,400	**173,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,006,037	**1,006,037**	0	2,697,480	**2,697,480**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,500	**180,500**	0	0	**0**
Total Cost of Key Service Area 460032	**0**	**26,728,735**	**26,728,735**	**0**	**185,382,104**	**185,382,104**
Key Service Area 460146 Field Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,074,075	**127,074,075**	0	72,965,269	**72,965,269**
212101 Social Security Contributions	0	3,159,520	**3,159,520**	0	3,159,520	**3,159,520**
221002 Workshops, Meetings and Seminars	0	8,166,178	**8,166,178**	0	26,552,375	**26,552,375**
221004 Recruitment Expenses	0	216,247	**216,247**	0	0	**0**
221009 Welfare and Entertainment	0	5,090,074	**5,090,074**	0	3,158,958	**3,158,958**
221011 Printing, Stationery, Photocopying and Binding	0	31,428,466	**31,428,466**	0	169,316	**169,316**
223004 Guard and Security services	0	0	**0**	0	12,315,200	**12,315,200**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Election Services						
Key Service Area 460146 Field Operations						
227001 Travel inland	0	13,412,265	**13,412,265**	0	9,363,305	**9,363,305**
227003 Carriage, Haulage, Freight and transport hire	0	534,100	**534,100**	0	2,676,800	**2,676,800**
227004 Fuel, Lubricants and Oils	0	2,370,038	**2,370,038**	0	5,371,000	**5,371,000**
352899 Other Domestic Arrears Budgeting	0	524,812	**524,812**	0	3,928,690	**3,928,690**
Total Cost of Key Service Area 460146	**0**	**191,975,775**	**191,975,775**	**0**	**139,660,433**	**139,660,433**
Total Cost for Department 001	**0**	**218,704,510**	**218,704,510**	**0**	**325,042,537**	**325,042,537**
Total Excluding Arrears	**0**	**218,179,698**	**218,179,698**	**0**	**321,113,847**	**321,113,847**
Department 002 Education and Training						
Key Service Area 460010 Community Outreach Programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,214,000	**1,214,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	4,970,000	**4,970,000**	0	9,925,528	**9,925,528**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,682,083	**2,682,083**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	392,390	**392,390**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	748,000	**748,000**	0	100,000	**100,000**
Total Cost of Key Service Area 460010	**0**	**7,484,390**	**7,484,390**	**0**	**13,007,611**	**13,007,611**
Total Cost for Department 002	**0**	**7,484,390**	**7,484,390**	**0**	**13,007,611**	**13,007,611**
Total Excluding Arrears	**0**	**7,484,390**	**7,484,390**	**0**	**13,007,611**	**13,007,611**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**226,188,900**	**0**	**226,188,900**	**338,050,148**	**0**	**338,050,148**
Total Excluding Arrears	**225,664,088**	**0**	**225,664,088**	**334,121,458**	**0**	**334,121,458**
Vote Function 02 Technical Support Services						
Recurrent Budget Estimates						

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information Technology and Data Management						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	512,600	**512,600**	0	4,731,720	**4,731,720**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,434,353	**12,434,353**
221003 Staff Training	0	1,080,232	**1,080,232**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	61,841,065	**61,841,065**	0	16,522,260	**16,522,260**
221009 Welfare and Entertainment	0	38,400	**38,400**	0	6,504,000	**6,504,000**
221011 Printing, Stationery, Photocopying and Binding	0	450,000	**450,000**	0	350,000	**350,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	138,000	**138,000**
226002 Licenses	0	9,722,158	**9,722,158**	0	0	**0**
227001 Travel inland	0	85,690	**85,690**	0	410,000	**410,000**
227003 Carriage, Haulage, Freight and transport hire	0	48,000	**48,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	893	**893**	0	3,998,000	**3,998,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,952,902	**4,952,902**	0	2,200,000	**2,200,000**
Total Cost of Key Service Area 000019	**0**	**78,731,940**	**78,731,940**	**0**	**47,288,333**	**47,288,333**
Key Service Area 000056 Data Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,800,571	**7,800,571**	0	1,622,260	**1,622,260**
221001 Advertising and Public Relations	0	0	**0**	0	5,000,000	**5,000,000**
221002 Workshops, Meetings and Seminars	0	4,132,732	**4,132,732**	0	0	**0**
221009 Welfare and Entertainment	0	13,057,200	**13,057,200**	0	393,500	**393,500**
221011 Printing, Stationery, Photocopying and Binding	0	3,954,110	**3,954,110**	0	4,821,610	**4,821,610**
222001 Information and Communication Technology Services.	0	57,500	**57,500**	0	0	**0**
227001 Travel inland	0	3,209,000	**3,209,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	72,500	**72,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,361,259	**3,361,259**	0	18,000	**18,000**
Total Cost of Key Service Area 000056	**0**	**35,644,872**	**35,644,872**	**0**	**11,855,370**	**11,855,370**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**114,376,813**	**114,376,813**	**0**	**59,143,703**	**59,143,703**
Total Excluding Arrears	**0**	**114,376,813**	**114,376,813**	**0**	**59,143,703**	**59,143,703**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**114,376,813**	**0**	**114,376,813**	**59,143,703**	**0**	**59,143,703**
Total Excluding Arrears	**114,376,813**	**0**	**114,376,813**	**59,143,703**	**0**	**59,143,703**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	146,700	**146,700**	0	146,700	**146,700**
227002 Travel abroad	0	0	**0**	0	1,012,300	**1,012,300**
227004 Fuel, Lubricants and Oils	0	368,100	**368,100**	0	368,100	**368,100**
Total Cost of Key Service Area 000001	**0**	**514,800**	**514,800**	**0**	**1,527,100**	**1,527,100**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,191,500	**1,191,500**	0	700,000	**700,000**
221002 Workshops, Meetings and Seminars	0	203,000	**203,000**	0	354,500	**354,500**
221006 Commissions and related charges	0	213,600	**213,600**	0	213,600	**213,600**
221009 Welfare and Entertainment	0	1,059,200	**1,059,200**	0	1,071,000	**1,071,000**
221016 Systems Recurrent costs	0	72,000	**72,000**	0	40,000	**40,000**
227001 Travel inland	0	790,400	**790,400**	0	610,900	**610,900**
227002 Travel abroad	0	147,000	**147,000**	0	891,800	**891,800**
227004 Fuel, Lubricants and Oils	0	637,720	**637,720**	0	400,000	**400,000**
Total Cost of Key Service Area 000004	**0**	**4,314,420**	**4,314,420**	**0**	**4,281,800**	**4,281,800**
Key Service Area 000005 Human Resource Management						
211103 Statutory salaries	38,390,940	0	**38,390,940**	38,390,940	0	**38,390,940**
211104 Employee Gratuity	0	8,665,463	**8,665,463**	0	8,665,463	**8,665,463**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,441,551	**6,441,551**	0	5,601,945	**5,601,945**
212102 Medical expenses (Employees)	0	350,000	**350,000**	0	0	**0**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
212201 Social Security Contributions	0	3,766,658	**3,766,658**	0	3,839,094	**3,839,094**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	275,000	**275,000**
221003 Staff Training	0	183,777	**183,777**	0	613,008	**613,008**
221004 Recruitment Expenses	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	735,232	**735,232**	0	750,000	**750,000**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	111,500	**111,500**	0	211,500	**211,500**
225101 Consultancy Services	0	119,000	**119,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	194,400	**194,400**	0	200,000	**200,000**
Total Cost of Key Service Area 000005	**38,390,940**	**20,592,581**	**58,983,521**	**38,390,940**	**20,306,009**	**58,696,949**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,041,550	**1,041,550**	0	230,000	**230,000**
221002 Workshops, Meetings and Seminars	0	341,340	**341,340**	0	508,122	**508,122**
221003 Staff Training	0	70,280	**70,280**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,670	**20,670**	0	0	**0**
221009 Welfare and Entertainment	0	298,900	**298,900**	0	115,000	**115,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	170,000	**170,000**
224011 Research Expenses	0	150,000	**150,000**	0	0	**0**
225101 Consultancy Services	0	135,000	**135,000**	0	1,310,800	**1,310,800**
227001 Travel inland	0	131,250	**131,250**	0	320,000	**320,000**
227004 Fuel, Lubricants and Oils	0	148,000	**148,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	210,000	**210,000**
Total Cost of Key Service Area 000006	**0**	**2,381,990**	**2,381,990**	**0**	**2,913,922**	**2,913,922**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	10,926,941	**10,926,941**	0	3,808,465	**3,808,465**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	198,760	**198,760**
221003 Staff Training	0	1,355,740	**1,355,740**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	441,000	**441,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	170,000	**170,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**12,552,681**	**12,552,681**	**0**	**4,528,225**	**4,528,225**
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	293,700	**293,700**	0	254,300	**254,300**
221001 Advertising and Public Relations	0	101,600	**101,600**	0	18,759,850	**18,759,850**
221002 Workshops, Meetings and Seminars	0	177,200	**177,200**	0	300,000	**300,000**
221006 Commissions and related charges	0	0	**0**	0	105,750	**105,750**
221007 Books, Periodicals & Newspapers	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	32,400	**32,400**	0	76,200	**76,200**
221020 Litigation and related expenses	0	2,000,000	**2,000,000**	0	12,772,421	**12,772,421**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	55,000	**55,000**
227001 Travel inland	0	170,000	**170,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	226,800	**226,800**
Total Cost of Key Service Area 000012	**0**	**3,024,900**	**3,024,900**	**0**	**32,700,321**	**32,700,321**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	**54,000**	0	465,700	**465,700**
221009 Welfare and Entertainment	0	318,698	**318,698**	0	1,118,698	**1,118,698**
221011 Printing, Stationery, Photocopying and Binding	0	496,450	**496,450**	0	447,900	**447,900**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	209,840	**209,840**	0	194,865	**194,865**
222001 Information and Communication Technology Services.	0	464,400	**464,400**	0	794,400	**794,400**
222002 Postage and Courier	0	1,200	**1,200**	0	0	**0**
223001 Property Management Expenses	0	175,060	**175,060**	0	144,660	**144,660**
223003 Rent-Produced Assets-to private entities	0	10,128,885	**10,128,885**	0	11,401,991	**11,401,991**
223004 Guard and Security services	0	1,654,300	**1,654,300**	0	1,621,300	**1,621,300**
223005 Electricity	0	324,000	**324,000**	0	324,000	**324,000**
223006 Water	0	172,000	**172,000**	0	172,000	**172,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	110,000	**110,000**
226002 Licenses	0	207,200	**207,200**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	10,208,300	**10,208,300**
227004 Fuel, Lubricants and Oils	0	3,868,491	**3,868,491**	0	10,688,691	**10,688,691**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	400,000	**400,000**
228002 Maintenance-Transport Equipment	0	2,362,000	**2,362,000**	0	4,633,600	**4,633,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	940,000	**940,000**	0	950,000	**950,000**
228004 Maintenance-Other Fixed Assets	0	1,752,753	**1,752,753**	0	220,000	**220,000**
352899 Other Domestic Arrears Budgeting	0	44,149	**44,149**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**23,173,426**	**23,173,426**	**0**	**44,276,105**	**44,276,105**
Key Service Area 460147 National Consultative Forum						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,925	**256,925**	0	256,925	**256,925**
221001 Advertising and Public Relations	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	19,544	**19,544**	0	19,544	**19,544**
221011 Printing, Stationery, Photocopying and Binding	0	10,908	**10,908**	0	10,908	**10,908**
221012 Small Office Equipment	0	14,251	**14,251**	0	14,251	**14,251**
223003 Rent-Produced Assets-to private entities	0	60,000	**60,000**	0	60,000	**60,000**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 460147 National Consultative Forum						
223004 Guard and Security services	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	2,400	**2,400**	0	2,400	**2,400**
223006 Water	0	1,800	**1,800**	0	1,800	**1,800**
227001 Travel inland	0	46,289	**46,289**	0	46,289	**46,289**
227004 Fuel, Lubricants and Oils	0	20,883	**20,883**	0	20,883	**20,883**
282107 Contributions to Non-Government institutions	0	45,000,000	**45,000,000**	0	45,000,000	**45,000,000**
o/w Political parties with representation in Parliament Facilitated	0	0	**0**	0	45,000,000	**45,000,000**
o/w Transfers to Political Parties with represenation in Parliament	0	45,000,000	**45,000,000**	0	0	**0**
Total Cost of Key Service Area 460147	**0**	**45,450,000**	**45,450,000**	**0**	**45,450,000**	**45,450,000**
Total Cost for Department 001	**38,390,940**	**112,004,799**	**150,395,738**	**38,390,940**	**155,983,483**	**194,374,422**
Total Excluding Arrears	**38,390,940**	**111,960,649**	**150,351,589**	**38,390,940**	**155,983,483**	**194,374,422**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1687 Retooling of Electoral Commission						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	29,826,052	0	**29,826,052**	0	0	**0**
312212 Light Vehicles - Acquisition	20,280,000	0	**20,280,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	13,965,948	0	**13,965,948**	0	0	**0**
312229 Other ICT Equipment - Acquisition	897,000	0	**897,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	340,000	0	**340,000**	0	0	**0**
Total Cost of Key Service Area 000003	**65,409,000**	**0**	**65,409,000**	**0**	**0**	**0**
Total Cost for Project 1687	**65,409,000**	**0**	**65,409,000**	**0**	**0**	**0**
Total Excluding Arrears	**65,409,000**	**0**	**65,409,000**	**0**	**0**	**0**
Project 1933 Institutional Development of Electoral Commission						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	**0**	1,130,000	0	**1,130,000**
312232 Electrical machinery - Acquisition	0	0	**0**	350,000	0	**350,000**

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1933 Institutional Development of Electoral Commission						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,074,000	0	**1,074,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	794,000	0	**794,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,348,000**	**0**	**3,348,000**
Total Cost for Project 1933	**0**	**0**	**0**	**3,348,000**	**0**	**3,348,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,348,000**	**0**	**3,348,000**
Total for Vote Function 03	**215,804,738**	**0**	**215,804,738**	**197,722,422**	**0**	**197,722,422**
Total Excluding Arrears	**215,760,589**	**0**	**215,760,589**	**197,722,422**	**0**	**197,722,422**
Grand Total Vote 102	**556,370,451**	**0**	**556,370,451**	**594,916,273**	**0**	**594,916,273**
Total Excluding Arrears	**555,801,490**	**0**	**555,801,490**	**590,987,583**	**0**	**590,987,583**

VOTE: 102 Electoral Commission (EC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 03 General Administration and Support Services						
Department 001 Finance and Administration						
1687 Retooling of Electoral Commission	65,409,000	0	**65,409,000**	0	0	**0**
1933 Institutional Development of Electoral Commission	0	0	**0**	3,348,000	0	**3,348,000**
Total Development for the Department 001	**65,409,000**	**0**	**65,409,000**	**3,348,000**	**0**	**3,348,000**
Total Excluding Arrears	**65,409,000**	**0**	**65,409,000**	**3,348,000**	**0**	**3,348,000**
Grand Total Vote	**65,409,000**	**0**	**65,409,000**	**3,348,000**	**0**	**3,348,000**
Total Excluding Arrears	**65,409,000**	**0**	**65,409,000**	**3,348,000**	**0**	**3,348,000**

VOTE: 103 Inspectorate of Government (IG)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	27.682	28.313	29.728	31.215	32.775	34.414
	Non-Wage	33.234	37.626	45.804	52.674	62.282	74.739
Devt.	GoU	21.057	22.797	26.217	28.838	34.606	41.527
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**81.973**	**88.736**	**101.749**	**112.727**	**129.664**	**150.680**
Total GoU+Ext Fin (MTEF)		**81.973**	**88.736**	**101.749**	**112.727**	**129.664**	**150.680**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**81.973**	**88.736**	**101.749**	**112.727**	**129.664**	**150.680**
Total Vote Budget Excluding Arrears		**81.973**	**88.736**	**101.749**	**112.727**	**129.664**	**150.680**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Anti-Corruption						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Leadership Code	1,732,315	1,585,853	**3,318,168**	2,362,794	2,865,510	**5,228,304**
Total Recurrent Budget Estimates for Vote Function	**1,732,315**	**1,585,853**	**3,318,168**	**2,362,794**	**2,865,510**	**5,228,304**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*1,732,315*	*1,585,853*	*3,318,168*	*2,362,794*	*2,865,510*	*5,228,304*
Vote Function 03 Ombudsman						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Ombudsman Affairs	2,107,941	1,652,684	**3,760,625**	2,107,941	1,727,748	**3,835,689**
Total Recurrent Budget Estimates for Vote Function	**2,107,941**	**1,652,684**	**3,760,625**	**2,107,941**	**1,727,748**	**3,835,689**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*2,107,941*	*1,652,684*	*3,760,625*	*2,107,941*	*1,727,748*	*3,835,689*
Total for Programme 14	**3,840,256**	**3,238,538**	**7,078,793**	**4,470,735**	**4,593,258**	**9,063,993**
Programme 16 Governance And Security						
Vote Function 01 Anti-Corruption						

VOTE: 103 Inspectorate of Government (IG)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Directorate of Anti-Corruption	9,262,272	8,010,474	**17,272,746**	9,262,272	8,494,474	**17,756,746**
002 Research Education and Advocacy	1,350,818	1,449,973	**2,800,791**	1,350,818	1,449,973	**2,800,791**
003 Legal Affairs	2,130,930	1,654,143	**3,785,073**	2,130,930	1,654,143	**3,785,073**
004 Special Investigations	2,644,054	2,080,702	**4,724,756**	2,644,054	2,030,702	**4,674,756**
005 Project Risk Monitoring and Control	1,847,138	1,502,714	**3,349,852**	1,847,138	1,502,714	**3,349,852**
Total Recurrent Budget Estimates for Vote Function	**17,235,213**	**14,698,006**	**31,933,219**	**17,235,213**	**15,132,006**	**32,367,219**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*17,235,213*	*14,698,006*	*31,933,219*	*17,235,213*	*15,132,006*	*32,367,219*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	6,606,703	15,297,244	**21,903,946**	6,606,703	17,901,130	**24,507,832**
Total Recurrent Budget Estimates for Vote Function	**6,606,703**	**15,297,244**	**21,903,946**	**6,606,703**	**17,901,130**	**24,507,832**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1496 Construction of the IGG Head Office Building Project	13,500,000	0	**13,500,000**	20,557,181	0	**20,557,181**
1684 Retooling of Inspectorate of Government	500,000	0	**500,000**	0	0	**0**
1896 Institutional Development of Inspectorate of Government	0	0	**0**	2,240,000	0	**2,240,000**
Total Development Budget Estimates for Vote Function	**14,000,000**	**0**	**14,000,000**	**22,797,181**	**0**	**22,797,181**
Total for Vote Function 02	*20,606,703*	*15,297,244*	*35,903,946*	*29,403,884*	*17,901,130*	*47,305,013*
Total for Programme 16	**37,841,916**	**29,995,249**	**67,837,165**	**46,639,097**	**33,033,135**	**79,672,232**
Programme 18 Development Plan Implementation						
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1496 Construction of the IGG Head Office Building Project	7,057,181	0	**7,057,181**	0	0	**0**
Total Development Budget Estimates for Vote Function	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Total for Vote Function 02	*7,057,181*	*0*	*7,057,181*	*0*	*0*	*0*

VOTE: 103 Inspectorate of Government (IG)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 18	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Grand Total Vote 103	**48,739,352**	**33,233,787**	**81,973,139**	**51,109,832**	**37,626,393**	**88,736,225**
Total Excluding Arrears	**48,739,352**	**33,233,787**	**81,973,139**	**51,109,832**	**37,626,393**	**88,736,225**

VOTE: 103 Inspectorate of Government (IG)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,594,141	0	39,594,141	40,464,603	0	40,464,603
212 Social Contributions	5,729,976	0	5,729,976	6,051,124	0	6,051,124
221 General Use of goods and services	2,637,777	0	2,637,777	3,567,703	0	3,567,703
222 Communications	386,779	0	386,779	516,779	0	516,779
223 Utility and Property Expenses	4,905,529	0	4,905,529	4,905,529	0	4,905,529
224 Supplies and Services	500,000	0	500,000	600,000	0	600,000
225 Professional Services	564,000	0	564,000	2,024,000	0	2,024,000
227 Travel and Transport	4,205,405	0	4,205,405	4,912,955	0	4,912,955
228 Maintenance	835,551	0	835,551	935,551	0	935,551
263 To other general government units.	1,536,000	0	1,536,000	1,920,000	0	1,920,000
282 Current transfers not elsewhere classified	20,800	0	20,800	40,800	0	40,800
312 Acquisition of Produced Assets	21,057,181	0	21,057,181	22,797,181	0	22,797,181
Grand Total Vote 103	**81,973,139**	**0**	**81,973,139**	**88,736,225**	**0**	**88,736,225**
Total Excluding Arrears	**81,973,139**	**0**	**81,973,139**	**88,736,225**	**0**	**88,736,225**

VOTE: 103 Inspectorate of Government (IG)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211103 Statutory salaries	27,682,171	0	27,682,171	28,312,651	0	**28,312,651**
211104 Employee Gratuity	8,394,558	0	8,394,558	8,583,702	0	**8,583,702**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,130,625	0	3,130,625	3,181,465	0	**3,181,465**
211107 Boards, Committees and Council Allowances	386,786	0	386,786	386,786	0	**386,786**
212101 Social Security Contributions	3,947,834	0	3,947,834	4,037,508	0	**4,037,508**
212102 Medical expenses (Employees)	1,655,142	0	1,655,142	1,836,616	0	**1,836,616**
212103 Incapacity benefits (Employees)	127,000	0	127,000	177,000	0	**177,000**
221001 Advertising and Public Relations	206,189	0	206,189	306,189	0	**306,189**
221002 Workshops, Meetings and Seminars	544,000	0	544,000	844,000	0	**844,000**
221003 Staff Training	405,651	0	405,651	747,577	0	**747,577**
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	**30,000**
221006 Commissions and related charges	0	0	0	138,000	0	**138,000**
221007 Books, Periodicals & Newspapers	78,267	0	78,267	78,267	0	**78,267**
221008 Information and Communication Technology Supplies.	533,636	0	533,636	533,636	0	**533,636**
221009 Welfare and Entertainment	313,179	0	313,179	313,179	0	**313,179**
221010 Special Meals and Drinks	50,750	0	50,750	50,750	0	**50,750**
221011 Printing, Stationery, Photocopying and Binding	300,881	0	300,881	350,881	0	**350,881**
221012 Small Office Equipment	25,224	0	25,224	25,224	0	**25,224**
221017 Membership dues and Subscription fees.	150,000	0	150,000	150,000	0	**150,000**
222001 Information and Communication Technology Services.	363,340	0	363,340	493,340	0	**493,340**
222002 Postage and Courier	23,439	0	23,439	23,439	0	**23,439**
223001 Property Management Expenses	199,250	0	199,250	199,250	0	**199,250**
223002 Property Rates	1,700	0	1,700	1,700	0	**1,700**
223003 Rent-Produced Assets-to private entities	3,807,464	0	3,807,464	3,807,464	0	**3,807,464**
223004 Guard and Security services	756,433	0	756,433	756,433	0	**756,433**
223005 Electricity	130,000	0	130,000	130,000	0	**130,000**
223006 Water	10,682	0	10,682	10,682	0	**10,682**
224009 Classified Expenditure	500,000	0	500,000	600,000	0	**600,000**

VOTE: 103 Inspectorate of Government (IG)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225101 Consultancy Services	564,000	0	564,000	2,024,000	0	**2,024,000**
227001 Travel inland	2,888,616	0	2,888,616	3,416,166	0	**3,416,166**
227004 Fuel, Lubricants and Oils	1,316,789	0	1,316,789	1,496,789	0	**1,496,789**
228002 Maintenance-Transport Equipment	746,715	0	746,715	846,715	0	**846,715**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,836	0	88,836	88,836	0	**88,836**
263402 Transfer to Other Government Units	1,536,000	0	1,536,000	1,920,000	0	**1,920,000**
282101 Donations	20,800	0	20,800	40,800	0	**40,800**
312121 Non-Residential Buildings - Acquisition	20,557,181	0	20,557,181	20,557,181	0	**20,557,181**
312221 Light ICT hardware - Acquisition	300,000	0	300,000	2,040,000	0	**2,040,000**
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	200,000	0	**200,000**
Grand Total Vote 103	**81,973,139**	**0**	**81,973,139**	**88,736,225**	**0**	**88,736,225**
Total Excluding Arrears	**81,973,139**	**0**	**81,973,139**	**88,736,225**	**0**	**88,736,225**

VOTE: 103 Inspectorate of Government (IG)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Anti-Corruption						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Leadership Code						
Key Service Area 390002 Management of declarations						
211103 Statutory salaries	1,732,315	0	**1,732,315**	2,362,794	0	**2,362,794**
211104 Employee Gratuity	0	519,694	**519,694**	0	708,838	**708,838**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,993	**183,993**	0	234,833	**234,833**
212101 Social Security Contributions	0	243,600	**243,600**	0	333,273	**333,273**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	341,038	**341,038**
224009 Classified Expenditure	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	174,000	**174,000**	0	144,000	**144,000**
227001 Travel inland	0	298,669	**298,669**	0	598,669	**598,669**
227004 Fuel, Lubricants and Oils	0	94,733	**94,733**	0	174,733	**174,733**
228002 Maintenance-Transport Equipment	0	30,126	**30,126**	0	130,126	**130,126**
Total Cost of Key Service Area 390002	**1,732,315**	**1,585,853**	**3,318,168**	**2,362,794**	**2,865,510**	**5,228,304**
Total Cost for Department 006	**1,732,315**	**1,585,853**	**3,318,168**	**2,362,794**	**2,865,510**	**5,228,304**
Total Excluding Arrears	**1,732,315**	**1,585,853**	**3,318,168**	**2,362,794**	**2,865,510**	**5,228,304**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,318,168**	**0**	**3,318,168**	**5,228,304**	**0**	**5,228,304**
Total Excluding Arrears	**3,318,168**	**0**	**3,318,168**	**5,228,304**	**0**	**5,228,304**
Vote Function 03 Ombudsman						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Ombudsman Affairs						
Key Service Area 390001 Management and resolution of Complaints						
211103 Statutory salaries	2,107,941	0	**2,107,941**	2,107,941	0	**2,107,941**
211104 Employee Gratuity	0	632,382	**632,382**	0	632,382	**632,382**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Ombudsman Affairs						
Key Service Area 390001 Management and resolution of Complaints						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	237,487	**237,487**	0	237,487	**237,487**
212101 Social Security Contributions	0	297,781	**297,781**	0	297,781	**297,781**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	41,038	**41,038**
227001 Travel inland	0	325,076	**325,076**	0	400,139	**400,139**
227004 Fuel, Lubricants and Oils	0	93,635	**93,635**	0	93,635	**93,635**
228002 Maintenance-Transport Equipment	0	25,285	**25,285**	0	25,285	**25,285**
Total Cost of Key Service Area 390001	**2,107,941**	**1,652,684**	**3,760,625**	**2,107,941**	**1,727,748**	**3,835,689**
Total Cost for Department 001	**2,107,941**	**1,652,684**	**3,760,625**	**2,107,941**	**1,727,748**	**3,835,689**
Total Excluding Arrears	**2,107,941**	**1,652,684**	**3,760,625**	**2,107,941**	**1,727,748**	**3,835,689**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**3,760,625**	**0**	**3,760,625**	**3,835,689**	**0**	**3,835,689**
Total Excluding Arrears	**3,760,625**	**0**	**3,760,625**	**3,835,689**	**0**	**3,835,689**
Programme 16 Governance And Security						
Vote Function 01 Anti-Corruption						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Anti-Corruption						
Key Service Area 460036 Corruption investigations in Local Governments						
211103 Statutory salaries	9,262,272	0	**9,262,272**	9,262,272	0	**9,262,272**
211104 Employee Gratuity	0	2,778,682	**2,778,682**	0	2,778,682	**2,778,682**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,088,125	**1,088,125**	0	1,138,125	**1,138,125**
212101 Social Security Contributions	0	1,312,908	**1,312,908**	0	1,312,908	**1,312,908**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	41,038	**41,038**
223003 Rent-Produced Assets-to private entities	0	589,918	**589,918**	0	589,918	**589,918**
227001 Travel inland	0	350,695	**350,695**	0	400,695	**400,695**
227004 Fuel, Lubricants and Oils	0	84,949	**84,949**	0	84,949	**84,949**
228002 Maintenance-Transport Equipment	0	228,159	**228,159**	0	228,159	**228,159**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Anti-Corruption						
Key Service Area 460036 Corruption investigations in Local Governments						
263402 Transfer to Other Government Units	0	1,536,000	**1,536,000**	0	1,920,000	**1,920,000**
o/w Transfer to IG Regional Offices -for operational expenses	0	1,536,000	**1,536,000**	0	0	**0**
o/w Transfer to Regional Offices	0	0	**0**	0	1,920,000	**1,920,000**
Total Cost of Key Service Area 460036	**9,262,272**	**8,010,474**	**17,272,746**	**9,262,272**	**8,494,474**	**17,756,746**
Total Cost for Department 001	**9,262,272**	**8,010,474**	**17,272,746**	**9,262,272**	**8,494,474**	**17,756,746**
Total Excluding Arrears	**9,262,272**	**8,010,474**	**17,272,746**	**9,262,272**	**8,494,474**	**17,756,746**
Department 002 Research Education and Advocacy						
Key Service Area 460035 Advocacy, reserach and Public awareness programmes						
211103 Statutory salaries	1,350,818	0	**1,350,818**	1,350,818	0	**1,350,818**
211104 Employee Gratuity	0	405,246	**405,246**	0	405,246	**405,246**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,070	**147,070**	0	147,070	**147,070**
212101 Social Security Contributions	0	190,313	**190,313**	0	190,313	**190,313**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	123,115	**123,115**	0	123,115	**123,115**
227001 Travel inland	0	412,096	**412,096**	0	412,096	**412,096**
227004 Fuel, Lubricants and Oils	0	102,843	**102,843**	0	102,843	**102,843**
228002 Maintenance-Transport Equipment	0	19,291	**19,291**	0	19,291	**19,291**
Total Cost of Key Service Area 460035	**1,350,818**	**1,449,973**	**2,800,791**	**1,350,818**	**1,449,973**	**2,800,791**
Total Cost for Department 002	**1,350,818**	**1,449,973**	**2,800,791**	**1,350,818**	**1,449,973**	**2,800,791**
Total Excluding Arrears	**1,350,818**	**1,449,973**	**2,800,791**	**1,350,818**	**1,449,973**	**2,800,791**
Department 003 Legal Affairs						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**40,000**	**40,000**	**0**	**0**	**0**
Key Service Area 460037 Prosecutions and Civil Litigation						
211103 Statutory salaries	2,130,930	0	**2,130,930**	2,130,930	0	**2,130,930**
211104 Employee Gratuity	0	639,279	**639,279**	0	639,279	**639,279**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,578	**223,578**	0	223,578	**223,578**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Legal Affairs						
Key Service Area 460037 Prosecutions and Civil Litigation						
212101 Social Security Contributions	0	299,379	**299,379**	0	299,379	**299,379**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	41,038	**41,038**
227001 Travel inland	0	295,580	**295,580**	0	335,580	**335,580**
227004 Fuel, Lubricants and Oils	0	85,254	**85,254**	0	85,254	**85,254**
228002 Maintenance-Transport Equipment	0	30,034	**30,034**	0	30,034	**30,034**
Total Cost of Key Service Area 460037	**2,130,930**	**1,614,143**	**3,745,073**	**2,130,930**	**1,654,143**	**3,785,073**
Total Cost for Department 003	**2,130,930**	**1,654,143**	**3,785,073**	**2,130,930**	**1,654,143**	**3,785,073**
Total Excluding Arrears	**2,130,930**	**1,654,143**	**3,785,073**	**2,130,930**	**1,654,143**	**3,785,073**
Department 004 Special Investigations						
Key Service Area 460038 Specialised Corruption investigations Central Government						
211103 Statutory salaries	2,644,054	0	**2,644,054**	2,644,054	0	**2,644,054**
211104 Employee Gratuity	0	793,216	**793,216**	0	793,216	**793,216**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	287,159	**287,159**	0	237,159	**237,159**
212101 Social Security Contributions	0	372,443	**372,443**	0	372,443	**372,443**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	41,038	**41,038**
227001 Travel inland	0	346,439	**346,439**	0	346,439	**346,439**
227004 Fuel, Lubricants and Oils	0	203,305	**203,305**	0	203,305	**203,305**
228002 Maintenance-Transport Equipment	0	37,101	**37,101**	0	37,101	**37,101**
Total Cost of Key Service Area 460038	**2,644,054**	**2,080,702**	**4,724,756**	**2,644,054**	**2,030,702**	**4,674,756**
Total Cost for Department 004	**2,644,054**	**2,080,702**	**4,724,756**	**2,644,054**	**2,030,702**	**4,674,756**
Total Excluding Arrears	**2,644,054**	**2,080,702**	**4,724,756**	**2,644,054**	**2,030,702**	**4,674,756**
Department 005 Project Risk Monitoring and Control						
Key Service Area 460039 Transparency, Accountability and Anti Corruption initiatives						
211103 Statutory salaries	1,847,138	0	**1,847,138**	1,847,138	0	**1,847,138**
211104 Employee Gratuity	0	554,141	**554,141**	0	554,141	**554,141**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,691	**187,691**	0	187,691	**187,691**
212101 Social Security Contributions	0	258,897	**258,897**	0	258,897	**258,897**
221002 Workshops, Meetings and Seminars	0	41,038	**41,038**	0	41,038	**41,038**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Project Risk Monitoring and Control						
Key Service Area 460039 Transparency, Accountability and Anti Corruption initiatives						
227001 Travel inland	0	345,096	**345,096**	0	345,096	**345,096**
227004 Fuel, Lubricants and Oils	0	89,724	**89,724**	0	89,724	**89,724**
228002 Maintenance-Transport Equipment	0	26,126	**26,126**	0	26,126	**26,126**
Total Cost of Key Service Area 460039	**1,847,138**	**1,502,714**	**3,349,852**	**1,847,138**	**1,502,714**	**3,349,852**
Total Cost for Department 005	**1,847,138**	**1,502,714**	**3,349,852**	**1,847,138**	**1,502,714**	**3,349,852**
Total Excluding Arrears	**1,847,138**	**1,502,714**	**3,349,852**	**1,847,138**	**1,502,714**	**3,349,852**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**31,933,219**	**0**	**31,933,219**	**32,367,219**	**0**	**32,367,219**
Total Excluding Arrears	**31,933,219**	**0**	**31,933,219**	**32,367,219**	**0**	**32,367,219**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	58,600	**58,600**	0	58,600	**58,600**
Total Cost of Key Service Area 000013	**0**	**58,600**	**58,600**	**0**	**58,600**	**58,600**
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	0	0	**0**	6,606,703	0	**6,606,703**
211104 Employee Gratuity	0	0	**0**	0	2,071,918	**2,071,918**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	775,521	**775,521**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	386,786	**386,786**
212101 Social Security Contributions	0	0	**0**	0	972,513	**972,513**
212102 Medical expenses (Employees)	0	0	**0**	0	1,836,616	**1,836,616**
212103 Incapacity benefits (Employees)	0	0	**0**	0	177,000	**177,000**
221001 Advertising and Public Relations	0	0	**0**	0	156,189	**156,189**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	116,056	**116,056**
221003 Staff Training	0	0	**0**	0	747,577	**747,577**
221004 Recruitment Expenses	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221006 Commissions and related charges	0	0	**0**	0	138,000	**138,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	78,267	**78,267**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	533,636	**533,636**
221009 Welfare and Entertainment	0	0	**0**	0	313,179	**313,179**
221010 Special Meals and Drinks	0	0	**0**	0	50,750	**50,750**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	350,881	**350,881**
221012 Small Office Equipment	0	0	**0**	0	25,224	**25,224**
221017 Membership dues and Subscription fees.	0	0	**0**	0	150,000	**150,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	493,340	**493,340**
222002 Postage and Courier	0	0	**0**	0	23,439	**23,439**
223001 Property Management Expenses	0	0	**0**	0	199,250	**199,250**
223002 Property Rates	0	0	**0**	0	1,700	**1,700**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	3,217,546	**3,217,546**
223004 Guard and Security services	0	0	**0**	0	756,433	**756,433**
223005 Electricity	0	0	**0**	0	130,000	**130,000**
223006 Water	0	0	**0**	0	10,682	**10,682**
224009 Classified Expenditure	0	0	**0**	0	500,000	**500,000**
225101 Consultancy Services	0	0	**0**	0	1,880,000	**1,880,000**
227001 Travel inland	0	0	**0**	0	577,452	**577,452**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	662,345	**662,345**
228002 Maintenance-Transport Equipment	0	0	**0**	0	350,594	**350,594**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	88,836	**88,836**
282101 Donations	0	0	**0**	0	40,800	**40,800**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**6,606,703**	**17,842,530**	**24,449,232**
Key Service Area 120007 Support services						
211103 Statutory salaries	6,606,703	0	**6,606,703**	0	0	**0**
211104 Employee Gratuity	0	2,071,918	**2,071,918**	0	0	**0**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 120007 Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	775,521	**775,521**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	386,786	**386,786**	0	0	**0**
212101 Social Security Contributions	0	972,513	**972,513**	0	0	**0**
212102 Medical expenses (Employees)	0	1,655,142	**1,655,142**	0	0	**0**
212103 Incapacity benefits (Employees)	0	127,000	**127,000**	0	0	**0**
221001 Advertising and Public Relations	0	156,189	**156,189**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	116,056	**116,056**	0	0	**0**
221003 Staff Training	0	405,651	**405,651**	0	0	**0**
221004 Recruitment Expenses	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	78,267	**78,267**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	533,636	**533,636**	0	0	**0**
221009 Welfare and Entertainment	0	313,179	**313,179**	0	0	**0**
221010 Special Meals and Drinks	0	50,750	**50,750**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	300,881	**300,881**	0	0	**0**
221012 Small Office Equipment	0	25,224	**25,224**	0	0	**0**
221017 Membership dues and Subscription fees.	0	150,000	**150,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	363,340	**363,340**	0	0	**0**
222002 Postage and Courier	0	23,439	**23,439**	0	0	**0**
223001 Property Management Expenses	0	199,250	**199,250**	0	0	**0**
223002 Property Rates	0	1,700	**1,700**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	3,217,546	**3,217,546**	0	0	**0**
223004 Guard and Security services	0	756,433	**756,433**	0	0	**0**
223005 Electricity	0	130,000	**130,000**	0	0	**0**
223006 Water	0	10,682	**10,682**	0	0	**0**
224009 Classified Expenditure	0	500,000	**500,000**	0	0	**0**
225101 Consultancy Services	0	390,000	**390,000**	0	0	**0**
227001 Travel inland	0	474,966	**474,966**	0	0	**0**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 120007 Support services						
227004 Fuel, Lubricants and Oils	0	562,345	**562,345**	0	0	**0**
228002 Maintenance-Transport Equipment	0	350,594	**350,594**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,836	**88,836**	0	0	**0**
282101 Donations	0	20,800	**20,800**	0	0	**0**
Total Cost of Key Service Area 120007	**6,606,703**	**15,238,644**	**21,845,346**	**0**	**0**	**0**
Total Cost for Department 001	**6,606,703**	**15,297,244**	**21,903,946**	**6,606,703**	**17,901,130**	**24,507,832**
Total Excluding Arrears	**6,606,703**	**15,297,244**	**21,903,946**	**6,606,703**	**17,901,130**	**24,507,832**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1496 Construction of the IGG Head Office Building Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	13,500,000	0	**13,500,000**	20,557,181	0	**20,557,181**
Total Cost of Key Service Area 000002	**13,500,000**	**0**	**13,500,000**	**20,557,181**	**0**	**20,557,181**
Total Cost for Project 1496	**13,500,000**	**0**	**13,500,000**	**20,557,181**	**0**	**20,557,181**
Total Excluding Arrears	**13,500,000**	**0**	**13,500,000**	**20,557,181**	**0**	**20,557,181**
Project 1684 Retooling of Inspectorate of Government						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	300,000	0	**300,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000003	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Cost for Project 1684	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Project 1896 Institutional Development of Inspectorate of Government						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	2,040,000	0	**2,040,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,240,000**	**0**	**2,240,000**
Total Cost for Project 1896	**0**	**0**	**0**	**2,240,000**	**0**	**2,240,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,240,000**	**0**	**2,240,000**

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 02	**35,903,946**	**0**	**35,903,946**	**47,305,013**	**0**	**47,305,013**
Total Excluding Arrears	**35,903,946**	**0**	**35,903,946**	**47,305,013**	**0**	**47,305,013**
Programme 18 Development Plan Implementation						
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1496 Construction of the IGG Head Office Building Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	7,057,181	0	**7,057,181**	0	0	**0**
Total Cost of Key Service Area 000002	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Total Cost for Project 1496	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Total Excluding Arrears	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Total for Vote Function 02	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Total Excluding Arrears	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Grand Total Vote 103	**81,973,139**	**0**	**81,973,139**	**88,736,225**	**0**	**88,736,225**
Total Excluding Arrears	**81,973,139**	**0**	**81,973,139**	**88,736,225**	**0**	**88,736,225**

VOTE: 103 Inspectorate of Government (IG)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 General Administration and Support Services						
Department 001 Finance and Administration						
1496 Construction of the IGG Head Office Building Project	13,500,000	0	**13,500,000**	20,557,181	0	**20,557,181**
1684 Retooling of Inspectorate of Government	500,000	0	**500,000**	0	0	**0**
1896 Institutional Development of Inspectorate of Government	0	0	**0**	2,240,000	0	**2,240,000**
Total Development for the Department 001	**14,000,000**	**0**	**14,000,000**	**22,797,181**	**0**	**22,797,181**
Total Excluding Arrears	**14,000,000**	**0**	**14,000,000**	**22,797,181**	**0**	**22,797,181**
Programme 18 Development Plan Implementation						
Vote Function 02 General Administration and Support Services						
Department 001 Finance and Administration						
1496 Construction of the IGG Head Office Building Project	7,057,181	0	**7,057,181**	0	0	**0**
Total Development for the Department 001	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Total Excluding Arrears	**7,057,181**	**0**	**7,057,181**	**0**	**0**	**0**
Grand Total Vote	**21,057,181**	**0**	**21,057,181**	**22,797,181**	**0**	**22,797,181**
Total Excluding Arrears	**21,057,181**	**0**	**21,057,181**	**22,797,181**	**0**	**22,797,181**

VOTE: 104 Parliamentary Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	117.048	119.795	125.785	132.074	138.677	145.611
	Non-Wage	812.527	864.496	1,011.461	1,163.180	1,395.816	1,674.979
Devt.	GoU	48.212	45.182	51.959	57.155	68.586	82.303
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**977.787**	**1,029.473**	**1,189.204**	**1,352.409**	**1,603.079**	**1,902.893**
Total GoU+Ext Fin (MTEF)		**977.787**	**1,029.473**	**1,189.204**	**1,352.409**	**1,603.079**	**1,902.893**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**977.787**	**1,029.473**	**1,189.204**	**1,352.409**	**1,603.079**	**1,902.893**
Total Vote Budget Excluding Arrears		**977.787**	**1,029.473**	**1,189.204**	**1,352.409**	**1,603.079**	**1,902.893**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Corporate Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Transport Logistics	0	7,346,114	**7,346,114**	0	7,346,114	**7,346,114**
002 Corporate Planning and Stategy	0	4,464,354	**4,464,354**	0	4,464,354	**4,464,354**
003 Department of Finance	0	2,245,268	**2,245,268**	0	2,245,268	**2,245,268**
004 Department of Library Services	0	1,868,372	**1,868,372**	0	1,718,372	**1,718,372**
005 Department of Sergeant-At-Arms	0	8,271,164	**8,271,164**	0	11,055,148	**11,055,148**
006 Human Resources Department	0	2,297,906	**2,297,906**	0	2,447,906	**2,447,906**
007 Information and Communications Technology	0	5,428,220	**5,428,220**	0	5,428,220	**5,428,220**
009 Internal Audit	0	907,521	**907,521**	0	907,521	**907,521**
010 Public Relations Office/ Communication and Public Affairs	0	17,119,910	**17,119,910**	0	21,849,475	**21,849,475**
Total Recurrent Budget Estimates for Vote Function	**0**	**49,948,828**	**49,948,828**	**0**	**57,462,377**	**57,462,377**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*49,948,828*	*49,948,828*	*0*	*57,462,377*	*57,462,377*
Vote Function 02 General Administration and support to Parliament						

VOTE: 104 Parliamentary Commission

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 General Administration and support to Parliament	42,308,993	153,874,769	**196,183,763**	45,056,209	168,566,441	**213,622,651**
002 Office of the Clerk to Parliament	0	3,218,529	**3,218,529**	0	3,602,709	**3,602,709**
003 Parliamentary Commission Secretariat	0	5,488,239	**5,488,239**	0	6,488,239	**6,488,239**
Total Recurrent Budget Estimates for Vote Function	**42,308,993**	**162,581,537**	**204,890,531**	**45,056,209**	**178,657,389**	**223,713,598**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
0355 Rehabilitation of Parliament	28,422,259	0	**28,422,259**	21,050,000	0	**21,050,000**
1708 Retooling of Parliamentary Commission	19,789,641	0	**19,789,641**	0	0	**0**
1927 Institutional Development of the Parliamentary Commission	0	0	**0**	24,131,900	0	**24,131,900**
Total Development Budget Estimates for Vote Function	**48,211,900**	**0**	**48,211,900**	**45,181,900**	**0**	**45,181,900**
Total for Vote Function 02	*90,520,893*	*162,581,537*	*253,102,431*	*90,238,109*	*178,657,389*	*268,895,498*
Vote Function 03 Parliamentary Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Committee Affairs	0	40,751,208	**40,751,208**	0	45,595,413	**45,595,413**
002 Department of Clerks	0	1,857,246	**1,857,246**	0	1,857,246	**1,857,246**
003 Department of Legislative and Procedure	0	2,076,126	**2,076,126**	0	2,076,126	**2,076,126**
004 Department of Official Report	0	4,463,883	**4,463,883**	0	6,289,683	**6,289,683**
005 Litigation and Compliance	0	2,233,687	**2,233,687**	0	2,233,687	**2,233,687**
006 Members of Parliament	74,738,604	502,110,508	**576,849,112**	74,738,604	505,161,900	**579,900,504**
007 Office of the Deputy Speaker	0	14,486,352	**14,486,352**	0	21,686,352	**21,686,352**
008 Office of the Leader of Government Business	0	3,737,030	**3,737,030**	0	5,212,728	**5,212,728**
009 Office of the Leader of the Opposition (LoP)	0	4,243,709	**4,243,709**	0	4,243,709	**4,243,709**
010 Office of the Speaker	0	19,024,565	**19,024,565**	0	28,524,565	**28,524,565**
011 Parliamentary Budget Office	0	1,853,891	**1,853,891**	0	2,336,570	**2,336,570**
012 Parliamentary Research Services	0	3,158,465	**3,158,465**	0	3,158,465	**3,158,465**
Total Recurrent Budget Estimates for Vote Function	**74,738,604**	**599,996,669**	**674,735,273**	**74,738,604**	**628,376,444**	**703,115,048**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*74,738,604*	*599,996,669*	*674,735,273*	*74,738,604*	*628,376,444*	*703,115,048*
Total for Programme 20	**165,259,497**	**812,527,034**	**977,786,531**	**164,976,713**	**864,496,210**	**1,029,472,923**
Grand Total Vote 104	**165,259,497**	**812,527,034**	**977,786,531**	**164,976,713**	**864,496,210**	**1,029,472,923**

VOTE: 104 Parliamentary Commission

Total Excluding Arrears	**165,259,497**	**812,527,034**	**977,786,531**	**164,976,713**	**864,496,210**	**1,029,472,923**

VOTE: 104 Parliamentary Commission

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	671,437,448	0	671,437,448	686,689,099	0	686,689,099
212 Social Contributions	58,575,022	0	58,575,022	58,665,191	0	58,665,191
221 General Use of goods and services	47,573,564	0	47,573,564	65,158,683	0	65,158,683
222 Communications	1,831,924	0	1,831,924	1,831,924	0	1,831,924
223 Utility and Property Expenses	15,135,921	0	15,135,921	16,882,753	0	16,882,753
224 Supplies and Services	2,068,148	0	2,068,148	2,097,978	0	2,097,978
225 Professional Services	934,160	0	934,160	404,160	0	404,160
227 Travel and Transport	89,498,294	0	89,498,294	99,202,896	0	99,202,896
228 Maintenance	10,078,545	0	10,078,545	10,650,734	0	10,650,734
262 Grants To International Organisations - CURRENT	12,373,642	0	12,373,642	11,873,642	0	11,873,642
263 To other general government units.	3,303,999	0	3,303,999	3,103,999	0	3,103,999
273 Employment-related social benefits	1,165,617	0	1,165,617	1,531,617	0	1,531,617
282 Current transfers not elsewhere classified	15,598,347	0	15,598,347	26,198,347	0	26,198,347
312 Acquisition of Produced Assets	48,211,900	0	48,211,900	45,181,900	0	45,181,900
Grand Total Vote 104	**977,786,531**	**0**	**977,786,531**	**1,029,472,923**	**0**	**1,029,472,923**
Total Excluding Arrears	**977,786,531**	**0**	**977,786,531**	**1,029,472,923**	**0**	**1,029,472,923**

VOTE: 104 Parliamentary Commission

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211103 Statutory salaries	117,047,597	0	117,047,597	119,794,813	0	**119,794,813**
211104 Employee Gratuity	27,420,345	0	27,420,345	27,420,345	0	**27,420,345**
211105 Ex-Gratia for Political leaders.	3,979,088	0	3,979,088	3,979,088	0	**3,979,088**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,979,425	0	103,979,425	115,123,938	0	**115,123,938**
211107 Boards, Committees and Council Allowances	4,716,088	0	4,716,088	6,021,380	0	**6,021,380**
211108 Legislative Emoluments	414,294,906	0	414,294,906	414,349,535	0	**414,349,535**
212101 Social Security Contributions	35,420,606	0	35,420,606	36,146,517	0	**36,146,517**
212102 Medical expenses (Employees)	23,154,416	0	23,154,416	22,518,674	0	**22,518,674**
221001 Advertising and Public Relations	19,469,657	0	19,469,657	31,312,779	0	**31,312,779**
221002 Workshops, Meetings and Seminars	7,376,009	0	7,376,009	11,058,759	0	**11,058,759**
221003 Staff Training	5,715,890	0	5,715,890	8,097,559	0	**8,097,559**
221004 Recruitment Expenses	12,090	0	12,090	12,090	0	**12,090**
221005 Official Ceremonies and State Functions	1,005,550	0	1,005,550	1,005,550	0	**1,005,550**
221007 Books, Periodicals & Newspapers	1,216,828	0	1,216,828	984,828	0	**984,828**
221008 Information and Communication Technology Supplies.	2,349,405	0	2,349,405	2,270,264	0	**2,270,264**
221009 Welfare and Entertainment	7,900,677	0	7,900,677	8,479,335	0	**8,479,335**
221011 Printing, Stationery, Photocopying and Binding	1,903,354	0	1,903,354	1,313,235	0	**1,313,235**
221012 Small Office Equipment	270,046	0	270,046	270,046	0	**270,046**
221017 Membership dues and Subscription fees.	354,058	0	354,058	354,238	0	**354,238**
222001 Information and Communication Technology Services.	1,765,624	0	1,765,624	1,765,624	0	**1,765,624**
222002 Postage and Courier	66,300	0	66,300	66,300	0	**66,300**
223001 Property Management Expenses	1,084,481	0	1,084,481	2,607,984	0	**2,607,984**
223002 Property Rates	184,425	0	184,425	184,425	0	**184,425**
223003 Rent-Produced Assets-to private entities	12,234,941	0	12,234,941	12,234,941	0	**12,234,941**
223005 Electricity	1,122,074	0	1,122,074	1,272,074	0	**1,272,074**
223006 Water	510,000	0	510,000	583,329	0	**583,329**
224004 Beddings, Clothing, Footwear and related Services	1,292,248	0	1,292,248	1,322,078	0	**1,322,078**

VOTE: 104 Parliamentary Commission

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224011 Research Expenses	775,900	0	775,900	775,900	0	**775,900**
225101 Consultancy Services	934,160	0	934,160	404,160	0	**404,160**
227001 Travel inland	16,900,740	0	16,900,740	17,894,117	0	**17,894,117**
227002 Travel abroad	64,741,914	0	64,741,914	73,329,779	0	**73,329,779**
227004 Fuel, Lubricants and Oils	7,855,640	0	7,855,640	7,979,000	0	**7,979,000**
228001 Maintenance-Buildings and Structures	1,489,058	0	1,489,058	2,378,609	0	**2,378,609**
228002 Maintenance-Transport Equipment	6,717,234	0	6,717,234	6,359,872	0	**6,359,872**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,872,253	0	1,872,253	1,912,253	0	**1,912,253**
262101 Contributions to International Organisations-Current	12,373,642	0	12,373,642	11,873,642	0	**11,873,642**
263402 Transfer to Other Government Units	3,303,999	0	3,303,999	3,103,999	0	**3,103,999**
273102 Incapacity, death benefits and funeral expenses	1,005,986	0	1,005,986	1,371,986	0	**1,371,986**
273104 Pension	159,631	0	159,631	159,631	0	**159,631**
282101 Donations	14,190,000	0	14,190,000	24,890,000	0	**24,890,000**
282102 Fines and Penalties	450,000	0	450,000	450,000	0	**450,000**
282104 Compensation to 3rd Parties	150,000	0	150,000	50,000	0	**50,000**
282106 Contributions to Religious and Cultural institutions	808,347	0	808,347	808,347	0	**808,347**
312121 Non-Residential Buildings - Acquisition	28,422,259	0	28,422,259	21,050,000	0	**21,050,000**
312212 Light Vehicles - Acquisition	0	0	0	7,500,000	0	**7,500,000**
312221 Light ICT hardware - Acquisition	15,030,695	0	15,030,695	5,348,300	0	**5,348,300**
312231 Office Equipment - Acquisition	3,563,241	0	3,563,241	6,500,000	0	**6,500,000**
312235 Furniture and Fittings - Acquisition	1,195,705	0	1,195,705	1,420,400	0	**1,420,400**
312423 Computer Software - Acquisition	0	0	0	3,363,200	0	**3,363,200**
Grand Total Vote 104	**977,786,531**	**0**	**977,786,531**	**1,029,472,923**	**0**	**1,029,472,923**
Total Excluding Arrears	**977,786,531**	**0**	**977,786,531**	**1,029,472,923**	**0**	**1,029,472,923**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
Vote Function 01 Corporate Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Transport Logistics						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	**56,000**	0	56,000	**56,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	430,350	**430,350**	0	430,350	**430,350**
221003 Staff Training	0	225,418	**225,418**	0	225,418	**225,418**
221005 Official Ceremonies and State Functions	0	1,005,550	**1,005,550**	0	1,005,550	**1,005,550**
221009 Welfare and Entertainment	0	43,760	**43,760**	0	43,760	**43,760**
221017 Membership dues and Subscription fees.	0	29,593	**29,593**	0	29,593	**29,593**
223003 Rent-Produced Assets-to private entities	0	49,560	**49,560**	0	49,560	**49,560**
224004 Beddings, Clothing, Footwear and related Services	0	120,320	**120,320**	0	136,850	**136,850**
227001 Travel inland	0	550,800	**550,800**	0	680,400	**680,400**
227002 Travel abroad	0	358,530	**358,530**	0	358,530	**358,530**
227004 Fuel, Lubricants and Oils	0	2,084,000	**2,084,000**	0	2,084,000	**2,084,000**
228002 Maintenance-Transport Equipment	0	2,382,234	**2,382,234**	0	2,236,104	**2,236,104**
Total Cost of Key Service Area 000014	**0**	**7,346,114**	**7,346,114**	**0**	**7,346,114**	**7,346,114**
Total Cost for Department 001	**0**	**7,346,114**	**7,346,114**	**0**	**7,346,114**	**7,346,114**
Total Excluding Arrears	**0**	**7,346,114**	**7,346,114**	**0**	**7,346,114**	**7,346,114**
Department 002 Corporate Planning and Stategy						
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	202,876	**202,876**	0	312,876	**312,876**
221009 Welfare and Entertainment	0	126,740	**126,740**	0	126,740	**126,740**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	36,000	**36,000**	0	36,000	**36,000**
227002 Travel abroad	0	785,755	**785,755**	0	785,755	**785,755**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	180,000	**180,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate Planning and Stategy						
Key Service Area 000015 Monitoring and Evaluation						
228002 Maintenance-Transport Equipment	0	240,000	**240,000**	0	240,000	**240,000**
Total Cost of Key Service Area 000015	**0**	**1,587,370**	**1,587,370**	**0**	**1,697,370**	**1,697,370**
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	2,072,984	**2,072,984**	0	2,072,984	**2,072,984**
221009 Welfare and Entertainment	0	48,000	**48,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	**110,000**	0	0	**0**
225101 Consultancy Services	0	190,000	**190,000**	0	190,000	**190,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 000034	**0**	**2,876,984**	**2,876,984**	**0**	**2,766,984**	**2,766,984**
Total Cost for Department 002	**0**	**4,464,354**	**4,464,354**	**0**	**4,464,354**	**4,464,354**
Total Excluding Arrears	**0**	**4,464,354**	**4,464,354**	**0**	**4,464,354**	**4,464,354**
Department 003 Department of Finance						
Key Service Area 000004 Finance and Accounting						
211107 Boards, Committees and Council Allowances	0	443,463	**443,463**	0	278,590	**278,590**
221001 Advertising and Public Relations	0	142,000	**142,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	109,050	**109,050**	0	109,050	**109,050**
221003 Staff Training	0	320,675	**320,675**	0	670,120	**670,120**
221009 Welfare and Entertainment	0	78,360	**78,360**	0	78,360	**78,360**
221017 Membership dues and Subscription fees.	0	21,088	**21,088**	0	21,088	**21,088**
223001 Property Management Expenses	0	12,000	**12,000**	0	12,000	**12,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,680	**3,680**	0	3,680	**3,680**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	760,953	**760,953**	0	804,381	**804,381**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	192,000	**192,000**	0	96,000	**96,000**
Total Cost of Key Service Area 000004	**0**	**2,245,268**	**2,245,268**	**0**	**2,245,268**	**2,245,268**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**2,245,268**	**2,245,268**	**0**	**2,245,268**	**2,245,268**
Total Excluding Arrears	**0**	**2,245,268**	**2,245,268**	**0**	**2,245,268**	**2,245,268**
Department 004 Department of Library Services						
Key Service Area 000035 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	16,600	**16,600**	0	16,600	**16,600**
221002 Workshops, Meetings and Seminars	0	87,450	**87,450**	0	87,450	**87,450**
221003 Staff Training	0	301,959	**301,959**	0	346,959	**346,959**
221007 Books, Periodicals & Newspapers	0	353,700	**353,700**	0	203,700	**203,700**
221009 Welfare and Entertainment	0	34,800	**34,800**	0	34,800	**34,800**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	32,031	**32,031**	0	32,031	**32,031**
222002 Postage and Courier	0	66,300	**66,300**	0	66,300	**66,300**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	8,000	**8,000**	0	8,000	**8,000**
225101 Consultancy Services	0	90,000	**90,000**	0	45,000	**45,000**
227001 Travel inland	0	82,400	**82,400**	0	82,400	**82,400**
227002 Travel abroad	0	447,131	**447,131**	0	447,131	**447,131**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
Total Cost of Key Service Area 000035	**0**	**1,868,372**	**1,868,372**	**0**	**1,718,372**	**1,718,372**
Total Cost for Department 004	**0**	**1,868,372**	**1,868,372**	**0**	**1,718,372**	**1,718,372**
Total Excluding Arrears	**0**	**1,868,372**	**1,868,372**	**0**	**1,718,372**	**1,718,372**
Department 005 Department of Sergeant-At-Arms						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	225,600	**225,600**	0	225,600	**225,600**
Total Cost of Key Service Area 000013	**0**	**225,600**	**225,600**	**0**	**225,600**	**225,600**
Key Service Area 000017 Infrastructure Development and Management						
211107 Boards, Committees and Council Allowances	0	94,600	**94,600**	0	94,600	**94,600**
212102 Medical expenses (Employees)	0	424,743	**424,743**	0	188,743	**188,743**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Department of Sergeant-At-Arms						
Key Service Area 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	246,650	**246,650**	0	246,650	**246,650**
221003 Staff Training	0	225,418	**225,418**	0	623,659	**623,659**
221009 Welfare and Entertainment	0	329,206	**329,206**	0	329,206	**329,206**
221017 Membership dues and Subscription fees.	0	6,200	**6,200**	0	6,200	**6,200**
223001 Property Management Expenses	0	982,081	**982,081**	0	2,505,584	**2,505,584**
223005 Electricity	0	1,122,074	**1,122,074**	0	1,272,074	**1,272,074**
223006 Water	0	510,000	**510,000**	0	583,329	**583,329**
224004 Beddings, Clothing, Footwear and related Services	0	65,100	**65,100**	0	65,100	**65,100**
227001 Travel inland	0	18,000	**18,000**	0	54,000	**54,000**
227002 Travel abroad	0	1,153,692	**1,153,692**	0	1,153,692	**1,153,692**
227004 Fuel, Lubricants and Oils	0	584,640	**584,640**	0	684,000	**684,000**
228001 Maintenance-Buildings and Structures	0	1,489,058	**1,489,058**	0	2,378,609	**2,378,609**
228002 Maintenance-Transport Equipment	0	192,000	**192,000**	0	192,000	**192,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	592,103	**592,103**	0	442,103	**442,103**
Total Cost of Key Service Area 000017	**0**	**8,045,564**	**8,045,564**	**0**	**10,829,548**	**10,829,548**
Total Cost for Department 005	**0**	**8,271,164**	**8,271,164**	**0**	**11,055,148**	**11,055,148**
Total Excluding Arrears	**0**	**8,271,164**	**8,271,164**	**0**	**11,055,148**	**11,055,148**
Department 006 Human Resources Department						
Key Service Area 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	47,875	**47,875**	0	147,875	**147,875**
221001 Advertising and Public Relations	0	100,720	**100,720**	0	100,720	**100,720**
221002 Workshops, Meetings and Seminars	0	67,750	**67,750**	0	67,750	**67,750**
221003 Staff Training	0	403,043	**403,043**	0	403,043	**403,043**
221004 Recruitment Expenses	0	12,090	**12,090**	0	12,090	**12,090**
221009 Welfare and Entertainment	0	603,970	**603,970**	0	753,970	**753,970**
221017 Membership dues and Subscription fees.	0	65,860	**65,860**	0	65,860	**65,860**
227001 Travel inland	0	36,000	**36,000**	0	36,000	**36,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Human Resources Department						
Key Service Area 000005 Human Resource Management						
227002 Travel abroad	0	558,599	**558,599**	0	558,599	**558,599**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	108,000	**108,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
282104 Compensation to 3rd Parties	0	150,000	**150,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000005	**0**	**2,297,906**	**2,297,906**	**0**	**2,447,906**	**2,447,906**
Total Cost for Department 006	**0**	**2,297,906**	**2,297,906**	**0**	**2,447,906**	**2,447,906**
Total Excluding Arrears	**0**	**2,297,906**	**2,297,906**	**0**	**2,447,906**	**2,447,906**
Department 007 Information and Communications Technology						
Key Service Area 000019 ICT Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	185,250	**185,250**	0	185,250	**185,250**
221003 Staff Training	0	247,959	**247,959**	0	247,959	**247,959**
221008 Information and Communication Technology Supplies.	0	1,427,062	**1,427,062**	0	1,427,062	**1,427,062**
221009 Welfare and Entertainment	0	31,800	**31,800**	0	31,800	**31,800**
222001 Information and Communication Technology Services.	0	1,729,624	**1,729,624**	0	1,729,624	**1,729,624**
224004 Beddings, Clothing, Footwear and related Services	0	7,000	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	688,765	**688,765**	0	688,765	**688,765**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	108,000	**108,000**
228002 Maintenance-Transport Equipment	0	72,000	**72,000**	0	72,000	**72,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	902,760	**902,760**	0	902,760	**902,760**
Total Cost of Key Service Area 000019	**0**	**5,428,220**	**5,428,220**	**0**	**5,428,220**	**5,428,220**
Total Cost for Department 007	**0**	**5,428,220**	**5,428,220**	**0**	**5,428,220**	**5,428,220**
Total Excluding Arrears	**0**	**5,428,220**	**5,428,220**	**0**	**5,428,220**	**5,428,220**
Department 009 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211107 Boards, Committees and Council Allowances	0	259,920	**259,920**	0	384,000	**384,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	24,550	**24,550**	0	24,550	**24,550**
221003 Staff Training	0	91,167	**91,167**	0	91,167	**91,167**
221009 Welfare and Entertainment	0	15,500	**15,500**	0	15,500	**15,500**
221017 Membership dues and Subscription fees.	0	4,880	**4,880**	0	4,880	**4,880**
227002 Travel abroad	0	427,504	**427,504**	0	303,424	**303,424**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
228002 Maintenance-Transport Equipment	0	48,000	**48,000**	0	48,000	**48,000**
Total Cost of Key Service Area 000001	**0**	**907,521**	**907,521**	**0**	**907,521**	**907,521**
Total Cost for Department 009	**0**	**907,521**	**907,521**	**0**	**907,521**	**907,521**
Total Excluding Arrears	**0**	**907,521**	**907,521**	**0**	**907,521**	**907,521**
Department 010 Public Relations Office/ Communication and Public Affairs						
Key Service Area 000011 Communication and Public Relations						
212102 Medical expenses (Employees)	0	15,500	**15,500**	0	15,500	**15,500**
221001 Advertising and Public Relations	0	2,414,587	**2,414,587**	0	2,814,587	**2,814,587**
221002 Workshops, Meetings and Seminars	0	106,150	**106,150**	0	106,150	**106,150**
221003 Staff Training	0	338,126	**338,126**	0	338,126	**338,126**
221007 Books, Periodicals & Newspapers	0	535,605	**535,605**	0	535,605	**535,605**
221009 Welfare and Entertainment	0	566,770	**566,770**	0	566,770	**566,770**
221012 Small Office Equipment	0	138,259	**138,259**	0	138,259	**138,259**
221017 Membership dues and Subscription fees.	0	45,000	**45,000**	0	45,000	**45,000**
223001 Property Management Expenses	0	40,000	**40,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	227,568	**227,568**	0	227,568	**227,568**
227001 Travel inland	0	442,700	**442,700**	0	442,700	**442,700**
227002 Travel abroad	0	7,544,644	**7,544,644**	0	9,174,209	**9,174,209**
227004 Fuel, Lubricants and Oils	0	277,000	**277,000**	0	277,000	**277,000**
228002 Maintenance-Transport Equipment	0	198,000	**198,000**	0	198,000	**198,000**
282101 Donations	0	4,230,000	**4,230,000**	0	6,930,000	**6,930,000**
Total Cost of Key Service Area 000011	**0**	**17,119,910**	**17,119,910**	**0**	**21,849,475**	**21,849,475**
Total Cost for Department 010	**0**	**17,119,910**	**17,119,910**	**0**	**21,849,475**	**21,849,475**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**17,119,910**	**17,119,910**	**0**	**21,849,475**	**21,849,475**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**49,948,828**	**0**	**49,948,828**	**57,462,377**	**0**	**57,462,377**
Total Excluding Arrears	**49,948,828**	**0**	**49,948,828**	**57,462,377**	**0**	**57,462,377**
Vote Function 02 General Administration and support to Parliament						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and support to Parliament						
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	42,308,993	0	**42,308,993**	45,056,209	0	**45,056,209**
211104 Employee Gratuity	0	1,434,798	**1,434,798**	0	1,434,798	**1,434,798**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,158,700	**101,158,700**	0	112,216,614	**112,216,614**
212101 Social Security Contributions	0	13,163,462	**13,163,462**	0	13,889,373	**13,889,373**
212102 Medical expenses (Employees)	0	9,292,773	**9,292,773**	0	9,893,031	**9,893,031**
221001 Advertising and Public Relations	0	1,134,750	**1,134,750**	0	2,134,750	**2,134,750**
221007 Books, Periodicals & Newspapers	0	137,058	**137,058**	0	137,058	**137,058**
221008 Information and Communication Technology Supplies.	0	642,595	**642,595**	0	563,453	**563,453**
221011 Printing, Stationery, Photocopying and Binding	0	602,376	**602,376**	0	314,107	**314,107**
221012 Small Office Equipment	0	131,787	**131,787**	0	131,787	**131,787**
223002 Property Rates	0	184,425	**184,425**	0	184,425	**184,425**
223003 Rent-Produced Assets-to private entities	0	12,185,381	**12,185,381**	0	12,185,381	**12,185,381**
225101 Consultancy Services	0	100,760	**100,760**	0	100,760	**100,760**
227002 Travel abroad	0	0	**0**	0	1,875,000	**1,875,000**
273102 Incapacity, death benefits and funeral expenses	0	534,023	**534,023**	0	534,023	**534,023**
273104 Pension	0	159,631	**159,631**	0	159,631	**159,631**
Total Cost of Key Service Area 000014	**42,308,993**	**140,862,518**	**183,171,511**	**45,056,209**	**155,754,190**	**200,810,399**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and support to Parliament						
Key Service Area 630002 Support to EALA and other organisations						
262101 Contributions to International Organisations-Current	0	9,708,252	**9,708,252**	0	9,708,252	**9,708,252**
o/w Annual Government contribution to EALA	0	0	**0**	0	9,708,252	**9,708,252**
o/w Government Contribution to EALA- Arusha for East African Legislative Assembly	0	9,708,252	**9,708,252**	0	0	**0**
263402 Transfer to Other Government Units	0	3,303,999	**3,303,999**	0	3,103,999	**3,103,999**
o/w Government Support to PPS	0	3,303,999	**3,303,999**	0	0	**0**
o/w Subvention to Parliamentary Pension Scheme (PPS)	0	0	**0**	0	3,103,999	**3,103,999**
Total Cost of Key Service Area 630002	**0**	**13,012,251**	**13,012,251**	**0**	**12,812,251**	**12,812,251**
Total Cost for Department 001	**42,308,993**	**153,874,769**	**196,183,763**	**45,056,209**	**168,566,441**	**213,622,651**
Total Excluding Arrears	**42,308,993**	**153,874,769**	**196,183,763**	**45,056,209**	**168,566,441**	**213,622,651**
Department 002 Office of the Clerk to Parliament						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	1	**1**
221002 Workshops, Meetings and Seminars	0	128,250	**128,250**	0	1	**1**
221003 Staff Training	0	270,501	**270,501**	0	680,850	**680,850**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	143,520	**143,520**	0	169,000	**169,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,180	**10,180**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	2,400	**2,400**
227001 Travel inland	0	523,680	**523,680**	0	745,680	**745,680**
227002 Travel abroad	0	1,102,178	**1,102,178**	0	691,829	**691,829**
227004 Fuel, Lubricants and Oils	0	432,000	**432,000**	0	396,000	**396,000**
228002 Maintenance-Transport Equipment	0	432,000	**432,000**	0	358,768	**358,768**
273102 Incapacity, death benefits and funeral expenses	0	174,000	**174,000**	0	540,000	**540,000**
Total Cost of Key Service Area 000014	**0**	**3,218,529**	**3,218,529**	**0**	**3,602,709**	**3,602,709**
Total Cost for Department 002	**0**	**3,218,529**	**3,218,529**	**0**	**3,602,709**	**3,602,709**
Total Excluding Arrears	**0**	**3,218,529**	**3,218,529**	**0**	**3,602,709**	**3,602,709**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Parliamentary Commission Secretariat						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	902,741	**902,741**	0	902,741	**902,741**
221001 Advertising and Public Relations	0	610,000	**610,000**	0	1,610,000	**1,610,000**
221002 Workshops, Meetings and Seminars	0	148,260	**148,260**	0	148,260	**148,260**
221003 Staff Training	0	202,876	**202,876**	0	202,876	**202,876**
221009 Welfare and Entertainment	0	133,860	**133,860**	0	133,860	**133,860**
224004 Beddings, Clothing, Footwear and related Services	0	6,200	**6,200**	0	6,200	**6,200**
227001 Travel inland	0	732,600	**732,600**	0	632,600	**632,600**
227002 Travel abroad	0	971,355	**971,355**	0	1,071,355	**1,071,355**
227004 Fuel, Lubricants and Oils	0	228,000	**228,000**	0	228,000	**228,000**
228002 Maintenance-Transport Equipment	0	264,000	**264,000**	0	264,000	**264,000**
282101 Donations	0	480,000	**480,000**	0	480,000	**480,000**
282106 Contributions to Religious and Cultural institutions	0	808,347	**808,347**	0	808,347	**808,347**
o/w Support to the three Religious sects at Parliament	0	808,347	**808,347**	0	0	**0**
o/w Support to the three Religious sects in parliament and National Prayer Breakfast	0	0	**0**	0	808,347	**808,347**
Total Cost of Key Service Area 000010	**0**	**5,488,239**	**5,488,239**	**0**	**6,488,239**	**6,488,239**
Total Cost for Department 003	**0**	**5,488,239**	**5,488,239**	**0**	**6,488,239**	**6,488,239**
Total Excluding Arrears	**0**	**5,488,239**	**5,488,239**	**0**	**6,488,239**	**6,488,239**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0355 Rehabilitation of Parliament						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	28,422,259	0	**28,422,259**	21,050,000	0	**21,050,000**
Total Cost of Key Service Area 000017	**28,422,259**	**0**	**28,422,259**	**21,050,000**	**0**	**21,050,000**
Total Cost for Project 0355	**28,422,259**	**0**	**28,422,259**	**21,050,000**	**0**	**21,050,000**
Total Excluding Arrears	**28,422,259**	**0**	**28,422,259**	**21,050,000**	**0**	**21,050,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1708 Retooling of Parliamentary Commission						
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	15,030,695	0	**15,030,695**	0	0	**0**
312231 Office Equipment - Acquisition	3,563,241	0	**3,563,241**	0	0	**0**
312235 Furniture and Fittings - Acquisition	1,195,705	0	**1,195,705**	0	0	**0**
Total Cost of Key Service Area 000017	**19,789,641**	**0**	**19,789,641**	**0**	**0**	**0**
Total Cost for Project 1708	**19,789,641**	**0**	**19,789,641**	**0**	**0**	**0**
Total Excluding Arrears	**19,789,641**	**0**	**19,789,641**	**0**	**0**	**0**
Project 1927 Institutional Development of the Parliamentary Commission						
Key Service Area 000017 Infrastructure Development and Management						
312212 Light Vehicles - Acquisition	0	0	**0**	7,500,000	0	**7,500,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	5,348,300	0	**5,348,300**
312231 Office Equipment - Acquisition	0	0	**0**	6,500,000	0	**6,500,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,420,400	0	**1,420,400**
312423 Computer Software - Acquisition	0	0	**0**	3,363,200	0	**3,363,200**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**24,131,900**	**0**	**24,131,900**
Total Cost for Project 1927	**0**	**0**	**0**	**24,131,900**	**0**	**24,131,900**
Total Excluding Arrears	**0**	**0**	**0**	**24,131,900**	**0**	**24,131,900**
Total for Vote Function 02	**253,102,431**	**0**	**253,102,431**	**268,895,498**	**0**	**268,895,498**
Total Excluding Arrears	**253,102,431**	**0**	**253,102,431**	**268,895,498**	**0**	**268,895,498**
Vote Function 03 Parliamentary Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Committee Affairs						
Key Service Area 000063 Quality Assurance Systems						
211107 Boards, Committees and Council Allowances	0	3,870,230	**3,870,230**	0	5,116,315	**5,116,315**
221001 Advertising and Public Relations	0	643,500	**643,500**	0	160,821	**160,821**
221002 Workshops, Meetings and Seminars	0	2,076,300	**2,076,300**	0	2,076,300	**2,076,300**
221009 Welfare and Entertainment	0	1,862,722	**1,862,722**	0	2,475,170	**2,475,170**
227001 Travel inland	0	8,708,600	**8,708,600**	0	9,700,067	**9,700,067**
227002 Travel abroad	0	23,073,455	**23,073,455**	0	25,550,340	**25,550,340**
227004 Fuel, Lubricants and Oils	0	316,000	**316,000**	0	316,000	**316,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Committee Affairs						
Total Cost of Key Service Area 000063	**0**	**40,550,808**	**40,550,808**	**0**	**45,395,013**	**45,395,013**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	14,400	**14,400**	0	14,400	**14,400**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000089	**0**	**146,400**	**146,400**	**0**	**146,400**	**146,400**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	54,000	**54,000**	0	54,000	**54,000**
Total Cost of Key Service Area 000090	**0**	**54,000**	**54,000**	**0**	**54,000**	**54,000**
Total Cost for Department 001	**0**	**40,751,208**	**40,751,208**	**0**	**45,595,413**	**45,595,413**
Total Excluding Arrears	**0**	**40,751,208**	**40,751,208**	**0**	**45,595,413**	**45,595,413**
Department 002 Department of Clerks						
Key Service Area 630007 Plenary and Committee Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	145,050	**145,050**	0	145,050	**145,050**
221003 Staff Training	0	338,126	**338,126**	0	338,126	**338,126**
221009 Welfare and Entertainment	0	91,200	**91,200**	0	91,200	**91,200**
223001 Property Management Expenses	0	12,000	**12,000**	0	12,000	**12,000**
224004 Beddings, Clothing, Footwear and related Services	0	251,600	**251,600**	0	251,600	**251,600**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	655,270	**655,270**	0	655,270	**655,270**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	192,000	**192,000**	0	192,000	**192,000**
Total Cost of Key Service Area 630007	**0**	**1,857,246**	**1,857,246**	**0**	**1,857,246**	**1,857,246**
Total Cost for Department 002	**0**	**1,857,246**	**1,857,246**	**0**	**1,857,246**	**1,857,246**
Total Excluding Arrears	**0**	**1,857,246**	**1,857,246**	**0**	**1,857,246**	**1,857,246**
Department 003 Department of Legislative and Procedure						
Key Service Area 630008 Legislative & Procedural services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	123,450	**123,450**	0	123,450	**123,450**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Department of Legislative and Procedure						
Key Service Area 630008 Legislative & Procedural services						
221003 Staff Training	0	241,018	**241,018**	0	241,018	**241,018**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	39,288	**39,288**	0	138,288	**138,288**
221011 Printing, Stationery, Photocopying and Binding	0	472,100	**472,100**	0	280,250	**280,250**
221017 Membership dues and Subscription fees.	0	46,805	**46,805**	0	46,805	**46,805**
224004 Beddings, Clothing, Footwear and related Services	0	48,100	**48,100**	0	81,400	**81,400**
225101 Consultancy Services	0	90,000	**90,000**	0	45,000	**45,000**
227001 Travel inland	0	156,480	**156,480**	0	261,030	**261,030**
227002 Travel abroad	0	562,885	**562,885**	0	562,885	**562,885**
227004 Fuel, Lubricants and Oils	0	112,000	**112,000**	0	112,000	**112,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
Total Cost of Key Service Area 630008	**0**	**2,076,126**	**2,076,126**	**0**	**2,076,126**	**2,076,126**
Total Cost for Department 003	**0**	**2,076,126**	**2,076,126**	**0**	**2,076,126**	**2,076,126**
Total Excluding Arrears	**0**	**2,076,126**	**2,076,126**	**0**	**2,076,126**	**2,076,126**
Department 004 Department of Official Report						
Key Service Area 630001 Hansard Secretariat						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	1,414,200	**1,414,200**	0	2,790,000	**2,790,000**
221002 Workshops, Meetings and Seminars	0	130,650	**130,650**	0	130,650	**130,650**
221003 Staff Training	0	483,210	**483,210**	0	673,210	**673,210**
221009 Welfare and Entertainment	0	51,720	**51,720**	0	51,720	**51,720**
221011 Printing, Stationery, Photocopying and Binding	0	410,000	**410,000**	0	410,000	**410,000**
221017 Membership dues and Subscription fees.	0	9,552	**9,552**	0	9,552	**9,552**
224004 Beddings, Clothing, Footwear and related Services	0	136,100	**136,100**	0	136,100	**136,100**
225101 Consultancy Services	0	400,000	**400,000**	0	0	**0**
227001 Travel inland	0	168,000	**168,000**	0	168,000	**168,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Department of Official Report						
Key Service Area 630001 Hansard Secretariat						
227002 Travel abroad	0	547,061	**547,061**	0	997,061	**997,061**
227004 Fuel, Lubricants and Oils	0	144,000	**144,000**	0	144,000	**144,000**
228002 Maintenance-Transport Equipment	0	192,000	**192,000**	0	192,000	**192,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	377,390	**377,390**	0	567,390	**567,390**
Total Cost of Key Service Area 630001	**0**	**4,463,883**	**4,463,883**	**0**	**6,289,683**	**6,289,683**
Total Cost for Department 004	**0**	**4,463,883**	**4,463,883**	**0**	**6,289,683**	**6,289,683**
Total Excluding Arrears	**0**	**4,463,883**	**4,463,883**	**0**	**6,289,683**	**6,289,683**
Department 005 Litigation and Compliance						
Key Service Area 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	114,450	**114,450**	0	114,450	**114,450**
221003 Staff Training	0	245,598	**245,598**	0	245,598	**245,598**
221007 Books, Periodicals & Newspapers	0	50,545	**50,545**	0	50,545	**50,545**
221009 Welfare and Entertainment	0	37,740	**37,740**	0	37,740	**37,740**
221017 Membership dues and Subscription fees.	0	53,400	**53,400**	0	53,400	**53,400**
224004 Beddings, Clothing, Footwear and related Services	0	77,000	**77,000**	0	77,000	**77,000**
227001 Travel inland	0	186,660	**186,660**	0	186,660	**186,660**
227002 Travel abroad	0	756,294	**756,294**	0	756,294	**756,294**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	108,000	**108,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
282102 Fines and Penalties	0	450,000	**450,000**	0	450,000	**450,000**
o/w -Fines and Penalties	0	0	**0**	0	450,000	**450,000**
o/w Fines and Penalties	0	450,000	**450,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**2,233,687**	**2,233,687**	**0**	**2,233,687**	**2,233,687**
Total Cost for Department 005	**0**	**2,233,687**	**2,233,687**	**0**	**2,233,687**	**2,233,687**
Total Excluding Arrears	**0**	**2,233,687**	**2,233,687**	**0**	**2,233,687**	**2,233,687**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Members of Parliament						
Key Service Area 630008 Legislative & Procedural services						
211103 Statutory salaries	74,738,604	0	**74,738,604**	74,738,604	0	**74,738,604**
211104 Employee Gratuity	0	25,985,547	**25,985,547**	0	25,985,547	**25,985,547**
211105 Ex-Gratia for Political leaders.	0	3,979,088	**3,979,088**	0	3,979,088	**3,979,088**
211108 Legislative Emoluments	0	414,294,906	**414,294,906**	0	414,349,535	**414,349,535**
212101 Social Security Contributions	0	22,257,144	**22,257,144**	0	22,257,144	**22,257,144**
212102 Medical expenses (Employees)	0	13,195,800	**13,195,800**	0	12,195,800	**12,195,800**
221002 Workshops, Meetings and Seminars	0	1	**1**	0	3,811,000	**3,811,000**
221008 Information and Communication Technology Supplies.	0	279,749	**279,749**	0	279,749	**279,749**
221009 Welfare and Entertainment	0	2,247,941	**2,247,941**	0	1,959,672	**1,959,672**
221011 Printing, Stationery, Photocopying and Binding	0	288,878	**288,878**	0	288,878	**288,878**
227001 Travel inland	0	1,500,000	**1,500,000**	0	831,600	**831,600**
227002 Travel abroad	0	15,133,942	**15,133,942**	0	16,776,375	**16,776,375**
262101 Contributions to International Organisations-Current	0	2,665,389	**2,665,389**	0	2,165,389	**2,165,389**
o/w Contributions to Various International Parliamentary Commonwealth Organisations - CPA, CWP, IPU etc	0	2,665,389	**2,665,389**	0	0	**0**
o/w Subscription to IPU, SoCATT, CPA, CPA-Africa Region	0	0	**0**	0	2,165,389	**2,165,389**
273102 Incapacity, death benefits and funeral expenses	0	282,123	**282,123**	0	282,123	**282,123**
Total Cost of Key Service Area 630008	**74,738,604**	**502,110,508**	**576,849,112**	**74,738,604**	**505,161,900**	**579,900,504**
Total Cost for Department 006	**74,738,604**	**502,110,508**	**576,849,112**	**74,738,604**	**505,161,900**	**579,900,504**
Total Excluding Arrears	**74,738,604**	**502,110,508**	**576,849,112**	**74,738,604**	**505,161,900**	**579,900,504**
Department 007 Office of the Deputy Speaker						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	5,235,300	**5,235,300**	0	8,835,300	**8,835,300**
221002 Workshops, Meetings and Seminars	0	60,550	**60,550**	0	60,550	**60,550**
221003 Staff Training	0	247,959	**247,959**	0	247,959	**247,959**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Office of the Deputy Speaker						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	443,600	**443,600**	0	443,600	**443,600**
222001 Information and Communication Technology Services.	0	16,800	**16,800**	0	16,800	**16,800**
223001 Property Management Expenses	0	9,200	**9,200**	0	9,200	**9,200**
224004 Beddings, Clothing, Footwear and related Services	0	143,128	**143,128**	0	143,128	**143,128**
227001 Travel inland	0	941,640	**941,640**	0	941,640	**941,640**
227002 Travel abroad	0	2,160,375	**2,160,375**	0	2,160,375	**2,160,375**
227004 Fuel, Lubricants and Oils	0	966,000	**966,000**	0	966,000	**966,000**
228002 Maintenance-Transport Equipment	0	441,000	**441,000**	0	441,000	**441,000**
273102 Incapacity, death benefits and funeral expenses	0	4,800	**4,800**	0	4,800	**4,800**
282101 Donations	0	3,816,000	**3,816,000**	0	7,416,000	**7,416,000**
Total Cost of Key Service Area 000014	**0**	**14,486,352**	**14,486,352**	**0**	**21,686,352**	**21,686,352**
Total Cost for Department 007	**0**	**14,486,352**	**14,486,352**	**0**	**21,686,352**	**21,686,352**
Total Excluding Arrears	**0**	**14,486,352**	**14,486,352**	**0**	**21,686,352**	**21,686,352**
Department 008 Office of the Leader of Government Business						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	513,800	**513,800**	0	580,400	**580,400**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	398,104	**398,104**	0	398,104	**398,104**
221003 Staff Training	0	202,876	**202,876**	0	702,876	**702,876**
221009 Welfare and Entertainment	0	167,760	**167,760**	0	167,760	**167,760**
227001 Travel inland	0	703,440	**703,440**	0	981,600	**981,600**
227002 Travel abroad	0	1,520,250	**1,520,250**	0	2,151,188	**2,151,188**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	120,000	**120,000**
228002 Maintenance-Transport Equipment	0	96,000	**96,000**	0	96,000	**96,000**
273102 Incapacity, death benefits and funeral expenses	0	4,800	**4,800**	0	4,800	**4,800**
Total Cost of Key Service Area 000014	**0**	**3,737,030**	**3,737,030**	**0**	**5,212,728**	**5,212,728**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 008	**0**	**3,737,030**	**3,737,030**	**0**	**5,212,728**	**5,212,728**
Total Excluding Arrears	**0**	**3,737,030**	**3,737,030**	**0**	**5,212,728**	**5,212,728**
Department 009 Office of the Leader of the Opposition (LoP)						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	928,183	**928,183**	0	928,183	**928,183**
221001 Advertising and Public Relations	0	24,000	**24,000**	0	24,000	**24,000**
221002 Workshops, Meetings and Seminars	0	168,810	**168,810**	0	168,810	**168,810**
221003 Staff Training	0	225,418	**225,418**	0	225,418	**225,418**
221009 Welfare and Entertainment	0	119,800	**119,800**	0	119,800	**119,800**
224004 Beddings, Clothing, Footwear and related Services	0	22,993	**22,993**	0	22,993	**22,993**
227001 Travel inland	0	490,800	**490,800**	0	490,800	**490,800**
227002 Travel abroad	0	1,458,266	**1,458,266**	0	1,458,266	**1,458,266**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	264,000	**264,000**	0	264,000	**264,000**
273102 Incapacity, death benefits and funeral expenses	0	1,440	**1,440**	0	1,440	**1,440**
282101 Donations	0	240,000	**240,000**	0	240,000	**240,000**
Total Cost of Key Service Area 000014	**0**	**4,243,709**	**4,243,709**	**0**	**4,243,709**	**4,243,709**
Total Cost for Department 009	**0**	**4,243,709**	**4,243,709**	**0**	**4,243,709**	**4,243,709**
Total Excluding Arrears	**0**	**4,243,709**	**4,243,709**	**0**	**4,243,709**	**4,243,709**
Department 010 Office of the Speaker						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	7,604,000	**7,604,000**	0	12,704,000	**12,704,000**
221002 Workshops, Meetings and Seminars	0	58,150	**58,150**	0	58,150	**58,150**
221003 Staff Training	0	247,959	**247,959**	0	247,959	**247,959**
221009 Welfare and Entertainment	0	547,200	**547,200**	0	547,200	**547,200**
222001 Information and Communication Technology Services.	0	16,800	**16,800**	0	16,800	**16,800**
223001 Property Management Expenses	0	9,200	**9,200**	0	9,200	**9,200**
224004 Beddings, Clothing, Footwear and related Services	0	143,128	**143,128**	0	143,128	**143,128**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Office of the Speaker						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	950,040	**950,040**	0	950,040	**950,040**
227002 Travel abroad	0	2,405,288	**2,405,288**	0	2,405,288	**2,405,288**
227004 Fuel, Lubricants and Oils	0	966,000	**966,000**	0	966,000	**966,000**
228002 Maintenance-Transport Equipment	0	648,000	**648,000**	0	648,000	**648,000**
273102 Incapacity, death benefits and funeral expenses	0	4,800	**4,800**	0	4,800	**4,800**
282101 Donations	0	5,424,000	**5,424,000**	0	9,824,000	**9,824,000**
Total Cost of Key Service Area 000014	**0**	**19,024,565**	**19,024,565**	**0**	**28,524,565**	**28,524,565**
Total Cost for Department 010	**0**	**19,024,565**	**19,024,565**	**0**	**28,524,565**	**28,524,565**
Total Excluding Arrears	**0**	**19,024,565**	**19,024,565**	**0**	**28,524,565**	**28,524,565**
Department 011 Parliamentary Budget Office						
Key Service Area 000006 Planning and Budgeting services						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	281,650	**281,650**	0	281,650	**281,650**
221003 Staff Training	0	315,585	**315,585**	0	604,219	**604,219**
221007 Books, Periodicals & Newspapers	0	1,920	**1,920**	0	1,920	**1,920**
221009 Welfare and Entertainment	0	61,500	**61,500**	0	61,500	**61,500**
221017 Membership dues and Subscription fees.	0	3,650	**3,650**	0	3,650	**3,650**
225101 Consultancy Services	0	3,400	**3,400**	0	3,400	**3,400**
227001 Travel inland	0	426,900	**426,900**	0	426,900	**426,900**
227002 Travel abroad	0	479,287	**479,287**	0	673,331	**673,331**
227004 Fuel, Lubricants and Oils	0	126,000	**126,000**	0	126,000	**126,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	144,000	**144,000**
Total Cost of Key Service Area 000006	**0**	**1,853,891**	**1,853,891**	**0**	**2,336,570**	**2,336,570**
Total Cost for Department 011	**0**	**1,853,891**	**1,853,891**	**0**	**2,336,570**	**2,336,570**
Total Excluding Arrears	**0**	**1,853,891**	**1,853,891**	**0**	**2,336,570**	**2,336,570**
Department 012 Parliamentary Research Services						
Key Service Area 000022 Research and Development						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	212,150	**212,150**	0	212,150	**212,150**

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 20 Legislation, Oversight And Representation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Parliamentary Research Services						
Key Service Area 000022 Research and Development						
221003 Staff Training	0	338,126	**338,126**	0	428,126	**428,126**
221007 Books, Periodicals & Newspapers	0	108,000	**108,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	59,520	**59,520**	0	39,520	**39,520**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	32,331	**32,331**	0	12,331	**12,331**
224011 Research Expenses	0	775,900	**775,900**	0	775,900	**775,900**
225101 Consultancy Services	0	60,000	**60,000**	0	20,000	**20,000**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	1,190,438	**1,190,438**	0	1,270,438	**1,270,438**
227004 Fuel, Lubricants and Oils	0	180,000	**180,000**	0	240,000	**240,000**
228002 Maintenance-Transport Equipment	0	144,000	**144,000**	0	102,000	**102,000**
Total Cost of Key Service Area 000022	**0**	**3,158,465**	**3,158,465**	**0**	**3,158,465**	**3,158,465**
Total Cost for Department 012	**0**	**3,158,465**	**3,158,465**	**0**	**3,158,465**	**3,158,465**
Total Excluding Arrears	**0**	**3,158,465**	**3,158,465**	**0**	**3,158,465**	**3,158,465**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**674,735,273**	**0**	**674,735,273**	**703,115,048**	**0**	**703,115,048**
Total Excluding Arrears	**674,735,273**	**0**	**674,735,273**	**703,115,048**	**0**	**703,115,048**
Grand Total Vote 104	**977,786,531**	**0**	**977,786,531**	**1,029,472,923**	**0**	**1,029,472,923**
Total Excluding Arrears	**977,786,531**	**0**	**977,786,531**	**1,029,472,923**	**0**	**1,029,472,923**

VOTE: 104 Parliamentary Commission

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 20 Legislation, Oversight And Representation						
Vote Function 02 General Administration and support to Parliament						
Department 001 General Administration and support to Parliament						
0355 Rehabilitation of Parliament	28,422,259	0	**28,422,259**	21,050,000	0	**21,050,000**
1708 Retooling of Parliamentary Commission	19,789,641	0	**19,789,641**	0	0	**0**
1927 Institutional Development of the Parliamentary Commission	0	0	**0**	24,131,900	0	**24,131,900**
Total Development for the Department 001	**48,211,900**	**0**	**48,211,900**	**45,181,900**	**0**	**45,181,900**
Total Excluding Arrears	**48,211,900**	**0**	**48,211,900**	**45,181,900**	**0**	**45,181,900**
Grand Total Vote	**48,211,900**	**0**	**48,211,900**	**45,181,900**	**0**	**45,181,900**
Total Excluding Arrears	**48,211,900**	**0**	**48,211,900**	**45,181,900**	**0**	**45,181,900**

VOTE: 105 Law Reform Commission (LRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.417	3.417	3.588	3.767	3.956	4.153
	Non-Wage	13.020	12.855	14.694	16.898	20.277	24.907
Devt.	GoU	0.378	0.378	0.435	0.478	0.574	0.689
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**16.815**	**16.650**	**18.716**	**21.143**	**24.807**	**29.749**
Total GoU+Ext Fin (MTEF)		**16.815**	**16.650**	**18.716**	**21.143**	**24.807**	**29.749**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**16.815**	**16.650**	**18.716**	**21.143**	**24.807**	**29.749**
Total Vote Budget Excluding Arrears		**16.815**	**16.650**	**18.716**	**21.143**	**24.807**	**29.749**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Advocay for law reform						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Law Reform	0	400,000	**400,000**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**400,000**	**400,000**	**0**	**300,000**	**300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*400,000*	*400,000*	*0*	*300,000*	*300,000*
Vote Function 02 General administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	2,061,237	6,270,502	**8,331,739**	1,410,605	5,486,988	**6,897,592**
Total Recurrent Budget Estimates for Vote Function	**2,061,237**	**6,270,502**	**8,331,739**	**1,410,605**	**5,486,988**	**6,897,592**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1668 Retooling the Uganda Law Reform Commission	378,011	0	**378,011**	0	0	**0**
1931 Institutional Development of the Law Reform Commission	0	0	**0**	378,011	0	**378,011**
Total Development Budget Estimates for Vote Function	**378,011**	**0**	**378,011**	**378,011**	**0**	**378,011**

VOTE: 105 Law Reform Commission (LRC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 02	*2,439,248*	*6,270,502*	*8,709,750*	*1,788,616*	*5,486,988*	*7,275,603*
Vote Function 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Law Revision	736,156	3,295,820	**4,031,976**	1,102,630	2,171,849	**3,274,479**
Total Recurrent Budget Estimates for Vote Function	**736,156**	**3,295,820**	**4,031,976**	**1,102,630**	**2,171,849**	**3,274,479**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*736,156*	*3,295,820*	*4,031,976*	*1,102,630*	*2,171,849*	*3,274,479*
Vote Function 04 Reform of laws						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Law Reform	619,679	2,607,015	**3,226,694**	903,837	2,800,000	**3,703,837**
Total Recurrent Budget Estimates for Vote Function	**619,679**	**2,607,015**	**3,226,694**	**903,837**	**2,800,000**	**3,703,837**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*619,679*	*2,607,015*	*3,226,694*	*903,837*	*2,800,000*	*3,703,837*
Vote Function 05 Publications						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Law Revision	0	150,000	**150,000**	0	1,800,000	**1,800,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**150,000**	**150,000**	**0**	**1,800,000**	**1,800,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*0*	*150,000*	*150,000*	*0*	*1,800,000*	*1,800,000*
Total for Programme 16	**3,795,083**	**12,723,337**	**16,518,420**	**3,795,083**	**12,558,837**	**16,353,920**
Programme 20 Legislation, Oversight And Representation						
Vote Function 02 General administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	296,449	**296,449**	0	296,449	**296,449**
Total Recurrent Budget Estimates for Vote Function	**0**	**296,449**	**296,449**	**0**	**296,449**	**296,449**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*296,449*	*296,449*	*0*	*296,449*	*296,449*
Total for Programme 20	**0**	**296,449**	**296,449**	**0**	**296,449**	**296,449**
Grand Total Vote 105	**3,795,083**	**13,019,786**	**16,814,869**	**3,795,083**	**12,855,286**	**16,650,369**
Total Excluding Arrears	**3,795,083**	**13,019,786**	**16,814,869**	**3,795,083**	**12,855,286**	**16,650,369**

VOTE: 105 Law Reform Commission (LRC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,205,837	0	7,205,837	5,920,314	0	5,920,314
212 Social Contributions	431,168	0	431,168	445,592	0	445,592
221 General Use of goods and services	3,795,254	0	3,795,254	3,487,898	0	3,487,898
222 Communications	20,000	0	20,000	82,600	0	82,600
223 Utility and Property Expenses	1,145,476	0	1,145,476	2,449,119	0	2,449,119
224 Supplies and Services	780,009	0	780,009	1,918,980	0	1,918,980
225 Professional Services	890,000	0	890,000	380,953	0	380,953
227 Travel and Transport	1,986,480	0	1,986,480	1,078,148	0	1,078,148
228 Maintenance	333,999	0	333,999	399,820	0	399,820
273 Employment-related social benefits	106,634	0	106,634	108,934	0	108,934
312 Acquisition of Produced Assets	120,012	0	120,012	278,011	0	278,011
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	100,000	0	100,000
Grand Total Vote 105	**16,814,869**	**0**	**16,814,869**	**16,650,369**	**0**	**16,650,369**
Total Excluding Arrears	**16,814,869**	**0**	**16,814,869**	**16,650,369**	**0**	**16,650,369**

VOTE: 105 Law Reform Commission (LRC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	0	0	0	1,958,983	0	**1,958,983**
211102 Contract Staff Salaries	0	0	0	1,458,089	0	**1,458,089**
211103 Statutory salaries	3,417,072	0	3,417,072	0	0	**0**
211104 Employee Gratuity	670,239	0	670,239	670,239	0	**670,239**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,645,000	0	1,645,000	1,541,954	0	**1,541,954**
211107 Boards, Committees and Council Allowances	1,473,526	0	1,473,526	291,048	0	**291,048**
212101 Social Security Contributions	364,000	0	364,000	341,707	0	**341,707**
212102 Medical expenses (Employees)	40,000	0	40,000	100,885	0	**100,885**
212103 Incapacity benefits (Employees)	27,168	0	27,168	3,000	0	**3,000**
221001 Advertising and Public Relations	248,000	0	248,000	120,762	0	**120,762**
221002 Workshops, Meetings and Seminars	1,383,709	0	1,383,709	824,859	0	**824,859**
221003 Staff Training	368,521	0	368,521	15,000	0	**15,000**
221004 Recruitment Expenses	0	0	0	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	10,500	0	10,500	11,000	0	**11,000**
221008 Information and Communication Technology Supplies.	200,000	0	200,000	212,400	0	**212,400**
221009 Welfare and Entertainment	670,000	0	670,000	394,111	0	**394,111**
221011 Printing, Stationery, Photocopying and Binding	697,524	0	697,524	1,551,561	0	**1,551,561**
221012 Small Office Equipment	27,000	0	27,000	0	0	**0**
221014 Bank Charges and other Bank related costs	0	0	0	27,000	0	**27,000**
221016 Systems Recurrent costs	140,000	0	140,000	63,204	0	**63,204**
221017 Membership dues and Subscription fees.	50,000	0	50,000	263,000	0	**263,000**
222001 Information and Communication Technology Services.	20,000	0	20,000	81,100	0	**81,100**
222002 Postage and Courier	0	0	0	1,500	0	**1,500**
223001 Property Management Expenses	50,400	0	50,400	110,400	0	**110,400**
223003 Rent-Produced Assets-to private entities	1,020,076	0	1,020,076	2,188,719	0	**2,188,719**
223005 Electricity	75,000	0	75,000	150,000	0	**150,000**
224001 Medical Supplies and Services	0	0	0	4,531	0	**4,531**
224011 Research Expenses	780,009	0	780,009	1,914,449	0	**1,914,449**

VOTE: 105 Law Reform Commission (LRC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225101 Consultancy Services	890,000	0	890,000	380,953	0	**380,953**
227001 Travel inland	1,370,000	0	1,370,000	318,148	0	**318,148**
227004 Fuel, Lubricants and Oils	616,480	0	616,480	760,000	0	**760,000**
228001 Maintenance-Buildings and Structures	0	0	0	2,820	0	**2,820**
228002 Maintenance-Transport Equipment	240,000	0	240,000	150,000	0	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	247,000	0	**247,000**
228004 Maintenance-Other Fixed Assets	57,999	0	57,999	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	0	0	**0**
273104 Pension	91,634	0	91,634	108,934	0	**108,934**
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	120,012	0	120,012	78,011	0	**78,011**
313221 Light ICT hardware - Improvement	0	0	0	100,000	0	**100,000**
Grand Total Vote 105	**16,814,869**	**0**	**16,814,869**	**16,650,369**	**0**	**16,650,369**
Total Excluding Arrears	**16,814,869**	**0**	**16,814,869**	**16,650,369**	**0**	**16,650,369**

VOTE: 105 Law Reform Commission (LRC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Advocay for law reform						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Reform						
Key Service Area 460131 Pre - enactment and post enactment advocay						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	70,000	**70,000**	0	14,000	**14,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	157,000	**157,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	105,000	**105,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
225101 Consultancy Services	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 460131	**0**	**400,000**	**400,000**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**400,000**	**400,000**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**400,000**	**0**	**400,000**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**400,000**	**0**	**400,000**	**300,000**	**0**	**300,000**
Vote Function 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	54,940	**54,940**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
225101 Consultancy Services	0	100,000	**100,000**	0	20,000	**20,000**
227001 Travel inland	0	60,000	**60,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	23,940	**23,940**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**243,940**	**243,940**	**0**	**130,940**	**130,940**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	985,970	0	**985,970**
211102 Contract Staff Salaries	0	0	**0**	424,635	0	**424,635**
211103 Statutory salaries	2,061,237	0	**2,061,237**	0	0	**0**
211104 Employee Gratuity	0	670,239	**670,239**	0	340,000	**340,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,433,465	**1,433,465**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	180,000	**180,000**
212101 Social Security Contributions	0	364,000	**364,000**	0	341,707	**341,707**
212103 Incapacity benefits (Employees)	0	27,168	**27,168**	0	0	**0**
221003 Staff Training	0	40,521	**40,521**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	2,111	**2,111**
221016 Systems Recurrent costs	0	0	**0**	0	6,000	**6,000**
223001 Property Management Expenses	0	0	**0**	0	7,000	**7,000**
224011 Research Expenses	0	0	**0**	0	174,480	**174,480**
273102 Incapacity, death benefits and funeral expenses	0	15,000	**15,000**	0	0	**0**
273104 Pension	0	91,634	**91,634**	0	40,434	**40,434**
Total Cost of Key Service Area 000005	**2,061,237**	**1,208,562**	**3,269,799**	**1,410,605**	**2,525,198**	**3,935,803**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	22,500	**22,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	148,000	**148,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	500	**500**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	0	**0**
221012 Small Office Equipment	0	25,000	**25,000**	0	0	**0**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	10,755	**10,755**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	0	**0**
224011 Research Expenses	0	60,000	**60,000**	0	0	**0**
225101 Consultancy Services	0	200,000	**200,000**	0	7,245	**7,245**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**1,050,000**	**1,050,000**	**0**	**24,000**	**24,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	128,000	**128,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	170,000	**170,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	112,000	**112,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	27,000	**27,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	213,000	**213,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	18,500	**18,500**
222002 Postage and Courier	0	0	**0**	0	500	**500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
223001 Property Management Expenses	0	0	**0**	0	60,000	**60,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,087,840	**1,087,840**
223005 Electricity	0	0	**0**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	280,000	**280,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,820	**2,820**
228002 Maintenance-Transport Equipment	0	0	**0**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	17,000	**17,000**
273104 Pension	0	0	**0**	0	17,301	**17,301**
Total Cost of Key Service Area 000007	**0**	**200,000**	**200,000**	**0**	**2,368,961**	**2,368,961**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	60,885	**60,885**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	89,416	**89,416**
221003 Staff Training	0	28,000	**28,000**	0	0	**0**
224001 Medical Supplies and Services	0	0	**0**	0	4,531	**4,531**
225101 Consultancy Services	0	0	**0**	0	8,708	**8,708**
Total Cost of Key Service Area 000013	**0**	**68,000**	**68,000**	**0**	**163,539**	**163,539**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	**260,000**	0	80,000	**80,000**
211107 Boards, Committees and Council Allowances	0	300,000	**300,000**	0	69,349	**69,349**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	0	**0**
221004 Recruitment Expenses	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	130,000	**130,000**	0	102,000	**102,000**
221011 Printing, Stationery, Photocopying and Binding	0	350,524	**350,524**	0	0	**0**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	0	**0**
223001 Property Management Expenses	0	50,400	**50,400**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	1,020,076	**1,020,076**	0	0	**0**
223005 Electricity	0	75,000	**75,000**	0	0	**0**
227001 Travel inland	0	300,000	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	240,000	**240,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	240,000	**240,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	**24,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**0**	**3,400,000**	**3,400,000**	**0**	**269,349**	**269,349**
Key Service Area 000089 Climate Change Mitigation						
211107 Boards, Committees and Council Allowances	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,500	**2,500**
224011 Research Expenses	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**2,500**	**2,500**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,500	**2,500**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**2,500**	**2,500**
Total Cost for Department 001	**2,061,237**	**6,270,502**	**8,331,739**	**1,410,605**	**5,486,988**	**6,897,592**
Total Excluding Arrears	**2,061,237**	**6,270,502**	**8,331,739**	**1,410,605**	**5,486,988**	**6,897,592**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1668 Retooling the Uganda Law Reform Commission						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	200,000	0	**200,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	57,999	0	**57,999**	0	0	**0**
312235 Furniture and Fittings - Acquisition	120,012	0	**120,012**	0	0	**0**
Total Cost of Key Service Area 000003	**378,011**	**0**	**378,011**	**0**	**0**	**0**
Total Cost for Project 1668	**378,011**	**0**	**378,011**	**0**	**0**	**0**
Total Excluding Arrears	**378,011**	**0**	**378,011**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1931 Institutional Development of the Law Reform Commission						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	78,011	0	**78,011**
313221 Light ICT hardware - Improvement	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**378,011**	**0**	**378,011**
Total Cost for Project 1931	**0**	**0**	**0**	**378,011**	**0**	**378,011**
Total Excluding Arrears	**0**	**0**	**0**	**378,011**	**0**	**378,011**
Total for Vote Function 02	**8,709,750**	**0**	**8,709,750**	**7,275,603**	**0**	**7,275,603**
Total Excluding Arrears	**8,709,750**	**0**	**8,709,750**	**7,275,603**	**0**	**7,275,603**
Vote Function 03 Translate, simplify and disseminate laws						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Revision						
Key Service Area 460128 Translation, simplification and dissemination of laws						
211101 General Staff Salaries	0	0	**0**	593,710	0	**593,710**
211102 Contract Staff Salaries	0	0	**0**	508,920	0	**508,920**
211103 Statutory salaries	736,156	0	**736,156**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	**550,000**	0	28,489	**28,489**
211107 Boards, Committees and Council Allowances	0	650,000	**650,000**	0	41,699	**41,699**
221001 Advertising and Public Relations	0	0	**0**	0	73,211	**73,211**
221002 Workshops, Meetings and Seminars	0	464,180	**464,180**	0	342,503	**342,503**
221003 Staff Training	0	200,000	**200,000**	0	0	**0**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	43,400	**43,400**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,100,879	**1,100,879**
223005 Electricity	0	0	**0**	0	75,000	**75,000**
224011 Research Expenses	0	200,000	**200,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Revision						
Key Service Area 460128 Translation, simplification and dissemination of laws						
225101 Consultancy Services	0	240,000	**240,000**	0	325,000	**325,000**
227001 Travel inland	0	400,000	**400,000**	0	141,668	**141,668**
227004 Fuel, Lubricants and Oils	0	141,640	**141,640**	0	0	**0**
Total Cost of Key Service Area 460128	**736,156**	**3,295,820**	**4,031,976**	**1,102,630**	**2,171,849**	**3,274,479**
Total Cost for Department 001	**736,156**	**3,295,820**	**4,031,976**	**1,102,630**	**2,171,849**	**3,274,479**
Total Excluding Arrears	**736,156**	**3,295,820**	**4,031,976**	**1,102,630**	**2,171,849**	**3,274,479**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**4,031,976**	**0**	**4,031,976**	**3,274,479**	**0**	**3,274,479**
Total Excluding Arrears	**4,031,976**	**0**	**4,031,976**	**3,274,479**	**0**	**3,274,479**
Vote Function 04 Reform of laws						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Reform						
Key Service Area 460129 Law reform propasals						
211101 General Staff Salaries	0	0	**0**	379,303	0	**379,303**
211102 Contract Staff Salaries	0	0	**0**	524,534	0	**524,534**
211103 Statutory salaries	619,679	0	**619,679**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	405,000	**405,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	471,026	**471,026**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	33,551	**33,551**
221002 Workshops, Meetings and Seminars	0	371,529	**371,529**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	200,000	**200,000**	0	230,000	**230,000**
221011 Printing, Stationery, Photocopying and Binding	0	47,000	**47,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	50,000	**50,000**
224011 Research Expenses	0	203,560	**203,560**	0	1,689,969	**1,689,969**
225101 Consultancy Services	0	300,000	**300,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Reform						
Key Service Area 460129 Law reform propasals						
227001 Travel inland	0	400,000	**400,000**	0	136,480	**136,480**
227004 Fuel, Lubricants and Oils	0	108,900	**108,900**	0	480,000	**480,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	180,000	**180,000**
Total Cost of Key Service Area 460129	**619,679**	**2,607,015**	**3,226,694**	**903,837**	**2,800,000**	**3,703,837**
Total Cost for Department 001	**619,679**	**2,607,015**	**3,226,694**	**903,837**	**2,800,000**	**3,703,837**
Total Excluding Arrears	**619,679**	**2,607,015**	**3,226,694**	**903,837**	**2,800,000**	**3,703,837**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**3,226,694**	**0**	**3,226,694**	**3,703,837**	**0**	**3,703,837**
Total Excluding Arrears	**3,226,694**	**0**	**3,226,694**	**3,703,837**	**0**	**3,703,837**
Vote Function 05 Publications						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Law Revision						
Key Service Area 460130 Laws and reports publications and management						
211104 Employee Gratuity	0	0	**0**	0	330,239	**330,239**
212102 Medical expenses (Employees)	0	0	**0**	0	40,000	**40,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	1,334,561	**1,334,561**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	110,000	**110,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	40,000	**40,000**
273104 Pension	0	0	**0**	0	51,200	**51,200**
Total Cost of Key Service Area 460130	**0**	**150,000**	**150,000**	**0**	**1,800,000**	**1,800,000**
Total Cost for Department 001	**0**	**150,000**	**150,000**	**0**	**1,800,000**	**1,800,000**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**1,800,000**	**1,800,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**150,000**	**0**	**150,000**	**1,800,000**	**0**	**1,800,000**
Total Excluding Arrears	**150,000**	**0**	**150,000**	**1,800,000**	**0**	**1,800,000**
Programme 20 Legislation, Oversight And Representation						
Vote Function 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	142,400	**142,400**
221016 Systems Recurrent costs	0	0	**0**	0	46,449	**46,449**
222001 Information and Communication Technology Services.	0	0	**0**	0	57,600	**57,600**
224011 Research Expenses	0	296,449	**296,449**	0	50,000	**50,000**
Total Cost of Key Service Area 000012	**0**	**296,449**	**296,449**	**0**	**296,449**	**296,449**
Total Cost for Department 001	**0**	**296,449**	**296,449**	**0**	**296,449**	**296,449**
Total Excluding Arrears	**0**	**296,449**	**296,449**	**0**	**296,449**	**296,449**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**296,449**	**0**	**296,449**	**296,449**	**0**	**296,449**
Total Excluding Arrears	**296,449**	**0**	**296,449**	**296,449**	**0**	**296,449**
Grand Total Vote 105	**16,814,869**	**0**	**16,814,869**	**16,650,369**	**0**	**16,650,369**
Total Excluding Arrears	**16,814,869**	**0**	**16,814,869**	**16,650,369**	**0**	**16,650,369**

VOTE: 105 Law Reform Commission (LRC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 General administration and support services						
Department 001 Finance and Administration						
1668 Retooling the Uganda Law Reform Commission	378,011	0	**378,011**	0	0	**0**
1931 Institutional Development of the Law Reform Commission	0	0	**0**	378,011	0	**378,011**
Total Development for the Department 001	**378,011**	**0**	**378,011**	**378,011**	**0**	**378,011**
Total Excluding Arrears	**378,011**	**0**	**378,011**	**378,011**	**0**	**378,011**
Grand Total Vote	**378,011**	**0**	**378,011**	**378,011**	**0**	**378,011**
Total Excluding Arrears	**378,011**	**0**	**378,011**	**378,011**	**0**	**378,011**

VOTE: 105 Law Reform Commission (LRC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142114	Sale of publications-From Private Entities	5.500	0.155
Total		**5.500**	**0.155**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.021	11.021	11.572	12.151	12.758	13.396
	Non-Wage	11.022	15.185	17.767	20.432	24.518	29.422
Devt.	GoU	0.478	6.766	7.781	8.559	10.271	12.325
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**20.522**	**32.973**	**37.120**	**41.142**	**47.547**	**55.143**
Total GoU+Ext Fin (MTEF)		**20.522**	**32.973**	**37.120**	**41.142**	**47.547**	**55.143**
Arrears		0.004	0.000	0.000	0.000	0.000	0.000
Total Budget		**20.526**	**32.973**	**37.120**	**41.142**	**47.547**	**55.143**
Total Vote Budget Excluding Arrears		**20.522**	**32.973**	**37.120**	**41.142**	**47.547**	**55.143**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Adminstration	9,021,235	10,919,025	**19,940,260**	11,021,235	13,057,263	**24,078,498**
Total Recurrent Budget Estimates for Vote Function	**9,021,235**	**10,919,025**	**19,940,260**	**11,021,235**	**13,057,263**	**24,078,498**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1670 Retooling the Uganda Human Rights Commission	477,971	0	**477,971**	0	0	**0**
1913 Institutional Development of Uganda Human Rights Commission	0	0	**0**	6,765,971	0	**6,765,971**
Total Development Budget Estimates for Vote Function	**477,971**	**0**	**477,971**	**6,765,971**	**0**	**6,765,971**
Total for Vote Function 01	*9,499,206*	*10,919,025*	*20,418,231*	*17,787,206*	*13,057,263*	*30,844,469*
Vote Function 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Complaints Investigations and Legal Services	0	20,965	**20,965**	0	859,215	**859,215**
002 Monitoring and Inspections	0	76,550	**76,550**	0	653,166	**653,166**
003 Research Education and Documentation	0	10,000	**10,000**	0	615,724	**615,724**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**107,515**	**107,515**	**0**	**2,128,105**	**2,128,105**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*107,515*	*107,515*	*0*	*2,128,105*	*2,128,105*
Total for Programme 16	**9,499,206**	**11,026,540**	**20,525,746**	**17,787,206**	**15,185,368**	**32,972,574**
Grand Total Vote 106	**9,499,206**	**11,026,540**	**20,525,746**	**17,787,206**	**15,185,368**	**32,972,574**
Total Excluding Arrears	**9,499,206**	**11,022,368**	**20,521,574**	**17,787,206**	**15,185,368**	**32,972,574**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,033,964	0	15,033,964	17,088,744	0	17,088,744
212 Social Contributions	1,564,718	0	1,564,718	1,736,718	0	1,736,718
221 General Use of goods and services	178,050	0	178,050	1,851,498	0	1,851,498
222 Communications	14,000	0	14,000	51,000	0	51,000
223 Utility and Property Expenses	2,553,077	0	2,553,077	2,508,077	0	2,508,077
224 Supplies and Services	15,000	0	15,000	4,300	0	4,300
225 Professional Services	0	0	0	1,173,491	0	1,173,491
227 Travel and Transport	370,320	0	370,320	2,489,192	0	2,489,192
228 Maintenance	412,904	0	412,904	458,474	0	458,474
273 Employment-related social benefits	0	0	0	15,000	0	15,000
312 Acquisition of Produced Assets	379,541	0	379,541	5,596,080	0	5,596,080
352 Financial Assets	4,172	0	4,172	0	0	0
Grand Total Vote 106	**20,525,746**	**0**	**20,525,746**	**32,972,574**	**0**	**32,972,574**
Total Excluding Arrears	**20,521,574**	**0**	**20,521,574**	**32,972,574**	**0**	**32,972,574**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211103 Statutory salaries	9,021,235	0	9,021,235	11,021,235	0	**11,021,235**
211104 Employee Gratuity	2,883,011	0	2,883,011	2,883,011	0	**2,883,011**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,129,718	0	3,129,718	2,825,128	0	**2,825,128**
211107 Boards, Committees and Council Allowances	0	0	0	359,370	0	**359,370**
212101 Social Security Contributions	1,102,718	0	1,102,718	1,102,718	0	**1,102,718**
212102 Medical expenses (Employees)	462,000	0	462,000	634,000	0	**634,000**
221001 Advertising and Public Relations	8,000	0	8,000	316,514	0	**316,514**
221002 Workshops, Meetings and Seminars	24,314	0	24,314	766,354	0	**766,354**
221003 Staff Training	0	0	0	60,000	0	**60,000**
221004 Recruitment Expenses	1,000	0	1,000	0	0	**0**
221007 Books, Periodicals & Newspapers	2,000	0	2,000	14,000	0	**14,000**
221008 Information and Communication Technology Supplies.	30,000	0	30,000	198,785	0	**198,785**
221009 Welfare and Entertainment	5,000	0	5,000	27,200	0	**27,200**
221011 Printing, Stationery, Photocopying and Binding	52,236	0	52,236	348,545	0	**348,545**
221012 Small Office Equipment	0	0	0	4,100	0	**4,100**
221017 Membership dues and Subscription fees.	55,500	0	55,500	116,000	0	**116,000**
222001 Information and Communication Technology Services.	14,000	0	14,000	50,000	0	**50,000**
222002 Postage and Courier	0	0	0	1,000	0	**1,000**
223001 Property Management Expenses	127,200	0	127,200	132,200	0	**132,200**
223002 Property Rates	12,000	0	12,000	12,000	0	**12,000**
223003 Rent-Produced Assets-to private entities	1,997,730	0	1,997,730	1,927,730	0	**1,927,730**
223004 Guard and Security services	310,547	0	310,547	310,547	0	**310,547**
223005 Electricity	70,800	0	70,800	90,800	0	**90,800**
223006 Water	34,800	0	34,800	34,800	0	**34,800**
224010 Protective Gear	0	0	0	4,300	0	**4,300**
224011 Research Expenses	15,000	0	15,000	0	0	**0**
225101 Consultancy Services	0	0	0	10,000	0	**10,000**
225201 Consultancy Services-Capital	0	0	0	1,163,491	0	**1,163,491**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	110,965	0	110,965	1,829,837	0	**1,829,837**
227002 Travel abroad	0	0	0	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	259,355	0	259,355	259,355	0	**259,355**
228001 Maintenance-Buildings and Structures	100,430	0	100,430	17,000	0	**17,000**
228002 Maintenance-Transport Equipment	310,474	0	310,474	386,474	0	**386,474**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000	55,000	0	**55,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	15,000	0	**15,000**
312212 Light Vehicles - Acquisition	0	0	0	3,385,000	0	**3,385,000**
312213 Water Vessels - Acquisition	0	0	0	300,000	0	**300,000**
312221 Light ICT hardware - Acquisition	125,743	0	125,743	873,300	0	**873,300**
312222 Heavy ICT hardware - Acquisition	56,000	0	56,000	20,000	0	**20,000**
312229 Other ICT Equipment - Acquisition	0	0	0	146,700	0	**146,700**
312231 Office Equipment - Acquisition	0	0	0	10,000	0	**10,000**
312232 Electrical machinery - Acquisition	0	0	0	206,100	0	**206,100**
312235 Furniture and Fittings - Acquisition	197,798	0	197,798	654,980	0	**654,980**
352899 Other Domestic Arrears Budgeting	4,172	0	4,172	0	0	**0**
Grand Total Vote 106	**20,525,746**	**0**	**20,525,746**	**32,972,574**	**0**	**32,972,574**
Total Excluding Arrears	**20,521,574**	**0**	**20,521,574**	**32,972,574**	**0**	**32,972,574**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	4,000	**4,000**	0	69,000	**69,000**
Total Cost of Key Service Area 000001	**0**	**4,000**	**4,000**	**0**	**69,000**	**69,000**
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	94,600	**94,600**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221004 Recruitment Expenses	0	1,000	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000005	**0**	**4,000**	**4,000**	**0**	**167,600**	**167,600**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	6,000	**6,000**	0	114,000	**114,000**
Total Cost of Key Service Area 000006	**0**	**6,000**	**6,000**	**0**	**134,000**	**134,000**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	8,000	**8,000**	0	78,000	**78,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**12,000**	**12,000**	**0**	**138,000**	**138,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**2,000**	**2,000**	**0**	**40,000**	**40,000**
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	9,021,235	0	**9,021,235**	11,021,235	0	**11,021,235**
211104 Employee Gratuity	0	2,883,011	**2,883,011**	0	2,883,011	**2,883,011**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,129,718	**3,129,718**	0	2,753,128	**2,753,128**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	359,370	**359,370**
212101 Social Security Contributions	0	1,102,718	**1,102,718**	0	1,102,718	**1,102,718**
212102 Medical expenses (Employees)	0	462,000	**462,000**	0	634,000	**634,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	65,192	**65,192**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	17,200	**17,200**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	90,545	**90,545**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	55,500	**55,500**	0	85,000	**85,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	117,200	**117,200**	0	117,200	**117,200**
223002 Property Rates	0	12,000	**12,000**	0	12,000	**12,000**
223003 Rent-Produced Assets-to private entities	0	1,925,730	**1,925,730**	0	1,855,730	**1,855,730**
223004 Guard and Security services	0	280,347	**280,347**	0	280,347	**280,347**
223005 Electricity	0	70,800	**70,800**	0	90,800	**90,800**
223006 Water	0	34,800	**34,800**	0	34,800	**34,800**
227001 Travel inland	0	44,000	**44,000**	0	370,000	**370,000**
227002 Travel abroad	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	249,081	**249,081**	0	249,081	**249,081**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	17,000	**17,000**
228002 Maintenance-Transport Equipment	0	310,474	**310,474**	0	386,474	**386,474**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	5,000	**5,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	15,000	**15,000**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Adminstration						
Key Service Area 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	4,172	**4,172**	0	0	**0**
Total Cost of Key Service Area 000014	**9,021,235**	**10,742,551**	**19,763,786**	**11,021,235**	**11,921,596**	**22,942,831**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	133,593	**133,593**
222001 Information and Communication Technology Services.	0	14,000	**14,000**	0	50,000	**50,000**
227001 Travel inland	0	4,000	**4,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000019	**0**	**18,000**	**18,000**	**0**	**283,593**	**283,593**
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	72,000	**72,000**	0	72,000	**72,000**
223004 Guard and Security services	0	30,200	**30,200**	0	30,200	**30,200**
227001 Travel inland	0	8,000	**8,000**	0	124,000	**124,000**
227004 Fuel, Lubricants and Oils	0	10,274	**10,274**	0	10,274	**10,274**
Total Cost of Key Service Area 000033	**0**	**130,474**	**130,474**	**0**	**303,474**	**303,474**
Total Cost for Department 001	**9,021,235**	**10,919,025**	**19,940,260**	**11,021,235**	**13,057,263**	**24,078,498**
Total Excluding Arrears	**9,021,235**	**10,914,853**	**19,936,088**	**11,021,235**	**13,057,263**	**24,078,498**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1670 Retooling the Uganda Human Rights Commission						
Key Service Area 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	98,430	0	**98,430**	0	0	**0**
312221 Light ICT hardware - Acquisition	125,743	0	**125,743**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	56,000	0	**56,000**	0	0	**0**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1670 Retooling the Uganda Human Rights Commission						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	197,798	0	**197,798**	0	0	**0**
Total Cost of Key Service Area 000003	**477,971**	**0**	**477,971**	**0**	**0**	**0**
Total Cost for Project 1670	**477,971**	**0**	**477,971**	**0**	**0**	**0**
Total Excluding Arrears	**477,971**	**0**	**477,971**	**0**	**0**	**0**
Project 1913 Institutional Development of Uganda Human Rights Commission						
Key Service Area 000003 Facilities and Equipment Management						
221012 Small Office Equipment	0	0	**0**	2,100	0	**2,100**
224010 Protective Gear	0	0	**0**	4,300	0	**4,300**
225201 Consultancy Services-Capital	0	0	**0**	1,163,491	0	**1,163,491**
312212 Light Vehicles - Acquisition	0	0	**0**	3,385,000	0	**3,385,000**
312213 Water Vessels - Acquisition	0	0	**0**	300,000	0	**300,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	873,300	0	**873,300**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	20,000	0	**20,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	146,700	0	**146,700**
312231 Office Equipment - Acquisition	0	0	**0**	10,000	0	**10,000**
312232 Electrical machinery - Acquisition	0	0	**0**	206,100	0	**206,100**
312235 Furniture and Fittings - Acquisition	0	0	**0**	654,980	0	**654,980**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**6,765,971**	**0**	**6,765,971**
Total Cost for Project 1913	**0**	**0**	**0**	**6,765,971**	**0**	**6,765,971**
Total Excluding Arrears	**0**	**0**	**0**	**6,765,971**	**0**	**6,765,971**
Total for Vote Function 01	**20,418,231**	**0**	**20,418,231**	**30,844,469**	**0**	**30,844,469**
Total Excluding Arrears	**20,414,059**	**0**	**20,414,059**	**30,844,469**	**0**	**30,844,469**
Vote Function 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Complaints Investigations and Legal Services						
Key Service Area 000031 Complaints Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	175,000	**175,000**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Complaints Investigations and Legal Services						
Key Service Area 000031 Complaints Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	20,965	**20,965**	0	609,215	**609,215**
Total Cost of Key Service Area 000031	**0**	**20,965**	**20,965**	**0**	**859,215**	**859,215**
Total Cost for Department 001	**0**	**20,965**	**20,965**	**0**	**859,215**	**859,215**
Total Excluding Arrears	**0**	**20,965**	**20,965**	**0**	**859,215**	**859,215**
Department 002 Monitoring and Inspections						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	24,314	**24,314**	0	350,754	**350,754**
221011 Printing, Stationery, Photocopying and Binding	0	29,236	**29,236**	0	100,000	**100,000**
224011 Research Expenses	0	15,000	**15,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	8,000	**8,000**	0	192,412	**192,412**
Total Cost of Key Service Area 000023	**0**	**76,550**	**76,550**	**0**	**653,166**	**653,166**
Total Cost for Department 002	**0**	**76,550**	**76,550**	**0**	**653,166**	**653,166**
Total Excluding Arrears	**0**	**76,550**	**76,550**	**0**	**653,166**	**653,166**
Department 003 Research Education and Documentation						
Key Service Area 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	0	**0**	0	228,514	**228,514**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	31,000	**31,000**
227001 Travel inland	0	10,000	**10,000**	0	301,210	**301,210**
Total Cost of Key Service Area 000034	**0**	**10,000**	**10,000**	**0**	**615,724**	**615,724**
Total Cost for Department 003	**0**	**10,000**	**10,000**	**0**	**615,724**	**615,724**
Total Excluding Arrears	**0**	**10,000**	**10,000**	**0**	**615,724**	**615,724**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 02	**107,515**	**0**	**107,515**	**2,128,105**	**0**	**2,128,105**
Total Excluding Arrears	**107,515**	**0**	**107,515**	**2,128,105**	**0**	**2,128,105**
Grand Total Vote 106	**20,525,746**	**0**	**20,525,746**	**32,972,574**	**0**	**32,972,574**
Total Excluding Arrears	**20,521,574**	**0**	**20,521,574**	**32,972,574**	**0**	**32,972,574**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Adminstration						
1670 Retooling the Uganda Human Rights Commission	477,971	0	**477,971**	0	0	**0**
1913 Institutional Development of Uganda Human Rights Commission	0	0	**0**	6,765,971	0	**6,765,971**
Total Development for the Department 001	**477,971**	**0**	**477,971**	**6,765,971**	**0**	**6,765,971**
Total Excluding Arrears	**477,971**	**0**	**477,971**	**6,765,971**	**0**	**6,765,971**
Grand Total Vote	**477,971**	**0**	**477,971**	**6,765,971**	**0**	**6,765,971**
Total Excluding Arrears	**477,971**	**0**	**477,971**	**6,765,971**	**0**	**6,765,971**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142114	Sale of publications-From Private Entities	60,250,000.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.010
Total		**60,250,000.000**	**0.010**

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.118	6.118	6.424	6.745	7.083	7.437
	Non-Wage	10.118	19.718	23.070	26.530	31.836	38.204
Devt.	GoU	0.557	0.557	0.641	0.705	0.846	1.015
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**16.793**	**26.393**	**30.135**	**33.981**	**39.765**	**46.656**
Total GoU+Ext Fin (MTEF)		**16.793**	**26.393**	**30.135**	**33.981**	**39.765**	**46.656**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**16.793**	**26.393**	**30.135**	**33.981**	**39.765**	**46.656**
Total Vote Budget Excluding Arrears		**16.793**	**26.393**	**30.135**	**33.981**	**39.765**	**46.656**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Partnership & Outreach Coordination	0	1,025,000	**1,025,000**	0	2,869,000	**2,869,000**
002 Planning, Monitoring & Evaluation	0	480,000	**480,000**	0	670,000	**670,000**
003 Policy,Research and Programming	0	634,197	**634,197**	0	3,000,197	**3,000,197**
004 Corporate Support Services	6,118,287	6,704,600	**12,822,887**	6,118,287	6,704,600	**12,822,887**
005 Grant Management	0	1,274,000	**1,274,000**	0	6,474,000	**6,474,000**
Total Recurrent Budget Estimates for Vote Function	**6,118,287**	**10,117,797**	**16,236,083**	**6,118,287**	**19,717,797**	**25,836,083**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1634 Retooling of Uganda AIDS Commission	557,370	0	**557,370**	0	0	**0**
1952 Institutional Development of Uganda AIDS Commission	0	0	**0**	557,370	0	**557,370**
Total Development Budget Estimates for Vote Function	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total for Vote Function 01	*6,675,657*	*10,117,797*	*16,793,453*	*6,675,657*	*19,717,797*	*26,393,453*
Total for Programme 12	**6,675,657**	**10,117,797**	**16,793,453**	**6,675,657**	**19,717,797**	**26,393,453**
Grand Total Vote 107	**6,675,657**	**10,117,797**	**16,793,453**	**6,675,657**	**19,717,797**	**26,393,453**

VOTE: 107 Uganda Aids Commission (UAC)

Total Excluding Arrears	**6,675,657**	**10,117,797**	**16,793,453**	**6,675,657**	**19,717,797**	**26,393,453**

VOTE: 107 Uganda Aids Commission (UAC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,207,089	0	9,207,089	8,867,959	0	8,867,959
212 Social Contributions	1,251,588	0	1,251,588	950,000	0	950,000
221 General Use of goods and services	2,912,461	0	2,912,461	7,262,255	0	7,262,255
222 Communications	161,000	0	161,000	167,000	0	167,000
223 Utility and Property Expenses	83,440	0	83,440	131,567	0	131,567
226 Insurances and Licenses	2,500	0	2,500	2,400	0	2,400
227 Travel and Transport	2,017,005	0	2,017,005	2,954,903	0	2,954,903
228 Maintenance	351,000	0	351,000	250,000	0	250,000
263 To other general government units.	250,000	0	250,000	5,250,000	0	5,250,000
312 Acquisition of Produced Assets	480,860	0	480,860	557,370	0	557,370
313 Major Repairs, Overhaul and Improvement to Produced Assets	76,510	0	76,510	0	0	0
Grand Total Vote 107	**16,793,453**	**0**	**16,793,453**	**26,393,453**	**0**	**26,393,453**
Total Excluding Arrears	**16,793,453**	**0**	**16,793,453**	**26,393,453**	**0**	**26,393,453**

VOTE: 107 Uganda Aids Commission (UAC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	6,118,287	0	6,118,287	6,118,287	0	**6,118,287**
211104 Employee Gratuity	1,529,572	0	1,529,572	1,619,545	0	**1,619,545**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,039,230	0	1,039,230	778,127	0	**778,127**
211107 Boards, Committees and Council Allowances	520,000	0	520,000	352,000	0	**352,000**
212101 Social Security Contributions	815,588	0	815,588	455,000	0	**455,000**
212102 Medical expenses (Employees)	406,000	0	406,000	445,000	0	**445,000**
212103 Incapacity benefits (Employees)	30,000	0	30,000	50,000	0	**50,000**
221001 Advertising and Public Relations	664,197	0	664,197	3,130,000	0	**3,130,000**
221002 Workshops, Meetings and Seminars	496,500	0	496,500	1,520,466	0	**1,520,466**
221003 Staff Training	108,000	0	108,000	284,000	0	**284,000**
221004 Recruitment Expenses	15,043	0	15,043	120,500	0	**120,500**
221005 Official Ceremonies and State Functions	430,000	0	430,000	960,000	0	**960,000**
221007 Books, Periodicals & Newspapers	16,000	0	16,000	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	130,000	0	130,000	170,000	0	**170,000**
221009 Welfare and Entertainment	560,000	0	560,000	577,000	0	**577,000**
221011 Printing, Stationery, Photocopying and Binding	322,722	0	322,722	276,334	0	**276,334**
221012 Small Office Equipment	0	0	0	8,000	0	**8,000**
221016 Systems Recurrent costs	160,000	0	160,000	180,000	0	**180,000**
221017 Membership dues and Subscription fees.	10,000	0	10,000	15,955	0	**15,955**
222001 Information and Communication Technology Services.	155,000	0	155,000	155,000	0	**155,000**
222002 Postage and Courier	6,000	0	6,000	12,000	0	**12,000**
223001 Property Management Expenses	0	0	0	47,407	0	**47,407**
223002 Property Rates	6,000	0	6,000	6,000	0	**6,000**
223004 Guard and Security services	37,440	0	37,440	37,440	0	**37,440**
223005 Electricity	30,000	0	30,000	30,800	0	**30,800**
223006 Water	10,000	0	10,000	9,920	0	**9,920**
226001 Insurances	2,500	0	2,500	2,400	0	**2,400**
227001 Travel inland	1,369,299	0	1,369,299	2,332,197	0	**2,332,197**

VOTE: 107 Uganda Aids Commission (UAC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	647,706	0	647,706	622,706	0	**622,706**
228002 Maintenance-Transport Equipment	238,000	0	238,000	200,000	0	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000	50,000	0	**50,000**
228004 Maintenance-Other Fixed Assets	38,000	0	38,000	0	0	**0**
263402 Transfer to Other Government Units	250,000	0	250,000	5,250,000	0	**5,250,000**
312212 Light Vehicles - Acquisition	0	0	0	400,360	0	**400,360**
312221 Light ICT hardware - Acquisition	171,500	0	171,500	106,000	0	**106,000**
312222 Heavy ICT hardware - Acquisition	95,000	0	95,000	0	0	**0**
312229 Other ICT Equipment - Acquisition	82,560	0	82,560	7,510	0	**7,510**
312235 Furniture and Fittings - Acquisition	51,800	0	51,800	43,500	0	**43,500**
312423 Computer Software - Acquisition	30,000	0	30,000	0	0	**0**
312424 Computer databases - Acquisition	50,000	0	50,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	76,510	0	76,510	0	0	**0**
Grand Total Vote 107	**16,793,453**	**0**	**16,793,453**	**26,393,453**	**0**	**26,393,453**
Total Excluding Arrears	**16,793,453**	**0**	**16,793,453**	**26,393,453**	**0**	**26,393,453**

VOTE: 107 Uganda Aids Commission (UAC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Partnership & Outreach Coordination						
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 320035	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 320087 Mainstreaming,Outreach & Compliance						
221001 Advertising and Public Relations	0	0	**0**	0	160,000	**160,000**
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	800,000	**800,000**
221005 Official Ceremonies and State Functions	0	400,000	**400,000**	0	900,000	**900,000**
221011 Printing, Stationery, Photocopying and Binding	0	115,000	**115,000**	0	50,000	**50,000**
227001 Travel inland	0	310,000	**310,000**	0	759,000	**759,000**
Total Cost of Key Service Area 320087	**0**	**1,025,000**	**1,025,000**	**0**	**2,669,000**	**2,669,000**
Total Cost for Department 001	**0**	**1,025,000**	**1,025,000**	**0**	**2,869,000**	**2,869,000**
Total Excluding Arrears	**0**	**1,025,000**	**1,025,000**	**0**	**2,869,000**	**2,869,000**
Department 002 Planning, Monitoring & Evaluation						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	89,000	**89,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**109,000**	**109,000**
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	274,666	**274,666**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	46,334	**46,334**
227001 Travel inland	0	230,000	**230,000**	0	190,000	**190,000**
Total Cost of Key Service Area 000015	**0**	**480,000**	**480,000**	**0**	**561,000**	**561,000**
Total Cost for Department 002	**0**	**480,000**	**480,000**	**0**	**670,000**	**670,000**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**480,000**	**480,000**	**0**	**670,000**	**670,000**
Department 003 Policy,Research and Programming						
Key Service Area 320086 HIV& AIDS Research, Advocacy & Communication						
221001 Advertising and Public Relations	0	414,197	**414,197**	0	2,660,000	**2,660,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	51,000	**51,000**
Total Cost of Key Service Area 320086	**0**	**514,197**	**514,197**	**0**	**2,951,000**	**2,951,000**
Key Service Area 320088 National Policies and Programming						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	9,197	**9,197**
Total Cost of Key Service Area 320088	**0**	**120,000**	**120,000**	**0**	**49,197**	**49,197**
Total Cost for Department 003	**0**	**634,197**	**634,197**	**0**	**3,000,197**	**3,000,197**
Total Excluding Arrears	**0**	**634,197**	**634,197**	**0**	**3,000,197**	**3,000,197**
Department 004 Corporate Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	315,000	**315,000**	0	375,000	**375,000**
Total Cost of Key Service Area 000001	**0**	**315,000**	**315,000**	**0**	**375,000**	**375,000**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	6,118,287	0	**6,118,287**	6,118,287	0	**6,118,287**
211104 Employee Gratuity	0	1,529,572	**1,529,572**	0	1,619,545	**1,619,545**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	929,529	**929,529**	0	778,127	**778,127**
212101 Social Security Contributions	0	815,588	**815,588**	0	455,000	**455,000**
212102 Medical expenses (Employees)	0	406,000	**406,000**	0	445,000	**445,000**
212103 Incapacity benefits (Employees)	0	30,000	**30,000**	0	50,000	**50,000**
221003 Staff Training	0	108,000	**108,000**	0	234,000	**234,000**
221004 Recruitment Expenses	0	15,043	**15,043**	0	120,500	**120,500**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	15,955	**15,955**
Total Cost of Key Service Area 000005	**6,118,287**	**3,843,732**	**9,962,019**	**6,118,287**	**3,718,127**	**9,836,414**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Corporate Support Services						
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	352,000	**352,000**
227001 Travel inland	0	0	**0**	0	274,000	**274,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**626,000**	**626,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	16,500	**16,500**	0	16,800	**16,800**
Total Cost of Key Service Area 000013	**0**	**16,500**	**16,500**	**0**	**16,800**	**16,800**
Key Service Area 000014 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	520,000	**520,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221005 Official Ceremonies and State Functions	0	30,000	**30,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	16,000	**16,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	560,000	**560,000**	0	465,000	**465,000**
221011 Printing, Stationery, Photocopying and Binding	0	47,722	**47,722**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	155,000	**155,000**	0	155,000	**155,000**
222002 Postage and Courier	0	6,000	**6,000**	0	12,000	**12,000**
223001 Property Management Expenses	0	0	**0**	0	47,407	**47,407**
223002 Property Rates	0	6,000	**6,000**	0	6,000	**6,000**
223004 Guard and Security services	0	37,440	**37,440**	0	37,440	**37,440**
223005 Electricity	0	30,000	**30,000**	0	30,800	**30,800**
223006 Water	0	10,000	**10,000**	0	9,920	**9,920**
226001 Insurances	0	2,500	**2,500**	0	2,400	**2,400**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	647,706	**647,706**	0	622,706	**622,706**
228002 Maintenance-Transport Equipment	0	238,000	**238,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	**75,000**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	38,000	**38,000**	0	0	**0**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Corporate Support Services						
Total Cost of Key Service Area 000014	**0**	**2,529,368**	**2,529,368**	**0**	**1,968,673**	**1,968,673**
Total Cost for Department 004	**6,118,287**	**6,704,600**	**12,822,887**	**6,118,287**	**6,704,600**	**12,822,887**
Total Excluding Arrears	**6,118,287**	**6,704,600**	**12,822,887**	**6,118,287**	**6,704,600**	**12,822,887**
Department 005 Grant Management						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,701	**109,701**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	80,000	**80,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	112,000	**112,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221016 Systems Recurrent costs	0	160,000	**160,000**	0	180,000	**180,000**
227001 Travel inland	0	210,299	**210,299**	0	250,000	**250,000**
Total Cost of Key Service Area 000004	**0**	**640,000**	**640,000**	**0**	**700,000**	**700,000**
Key Service Area 000060 Project Development and Investment Planning						
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	264,000	**264,000**
263402 Transfer to Other Government Units	0	0	**0**	0	5,250,000	**5,250,000**
o/w Subvention	0	0	**0**	0	5,250,000	**5,250,000**
Total Cost of Key Service Area 000060	**0**	**0**	**0**	**0**	**5,774,000**	**5,774,000**
Key Service Area 320085 Grants Oversight Services						
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	184,000	**184,000**	0	0	**0**
263402 Transfer to Other Government Units	0	250,000	**250,000**	0	0	**0**
o/w CCM subvention	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 320085	**0**	**634,000**	**634,000**	**0**	**0**	**0**

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 005	**0**	**1,274,000**	**1,274,000**	**0**	**6,474,000**	**6,474,000**
Total Excluding Arrears	**0**	**1,274,000**	**1,274,000**	**0**	**6,474,000**	**6,474,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1634 Retooling of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	171,500	0	**171,500**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	95,000	0	**95,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	82,560	0	**82,560**	0	0	**0**
312235 Furniture and Fittings - Acquisition	51,800	0	**51,800**	0	0	**0**
312423 Computer Software - Acquisition	30,000	0	**30,000**	0	0	**0**
312424 Computer databases - Acquisition	50,000	0	**50,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	76,510	0	**76,510**	0	0	**0**
Total Cost of Key Service Area 000003	**557,370**	**0**	**557,370**	**0**	**0**	**0**
Total Cost for Project 1634	**557,370**	**0**	**557,370**	**0**	**0**	**0**
Total Excluding Arrears	**557,370**	**0**	**557,370**	**0**	**0**	**0**
Project 1952 Institutional Development of Uganda AIDS Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	400,360	0	**400,360**
312221 Light ICT hardware - Acquisition	0	0	**0**	106,000	0	**106,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	7,510	0	**7,510**
312235 Furniture and Fittings - Acquisition	0	0	**0**	43,500	0	**43,500**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**557,370**	**0**	**557,370**
Total Cost for Project 1952	**0**	**0**	**0**	**557,370**	**0**	**557,370**
Total Excluding Arrears	**0**	**0**	**0**	**557,370**	**0**	**557,370**
Total for Vote Function 01	**16,793,453**	**0**	**16,793,453**	**26,393,453**	**0**	**26,393,453**
Total Excluding Arrears	**16,793,453**	**0**	**16,793,453**	**26,393,453**	**0**	**26,393,453**
Grand Total Vote 107	**16,793,453**	**0**	**16,793,453**	**26,393,453**	**0**	**26,393,453**
Total Excluding Arrears	**16,793,453**	**0**	**16,793,453**	**26,393,453**	**0**	**26,393,453**

VOTE: 107 Uganda Aids Commission (UAC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 National HIV&AIDS Response Coordination						
Department 002 Planning, Monitoring & Evaluation						
1634 Retooling of Uganda AIDS Commission	218,560	0	**218,560**	0	0	**0**
Total Development for the Department 002	**218,560**	**0**	**218,560**	**0**	**0**	**0**
Total Excluding Arrears	**218,560**	**0**	**218,560**	**0**	**0**	**0**
Department 004 Corporate Support Services						
1634 Retooling of Uganda AIDS Commission	338,810	0	**338,810**	0	0	**0**
1952 Institutional Development of Uganda AIDS Commission	0	0	**0**	557,370	0	**557,370**
Total Development for the Department 004	**338,810**	**0**	**338,810**	**557,370**	**0**	**557,370**
Total Excluding Arrears	**338,810**	**0**	**338,810**	**557,370**	**0**	**557,370**
Grand Total Vote	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**
Total Excluding Arrears	**557,370**	**0**	**557,370**	**557,370**	**0**	**557,370**

VOTE: 107 Uganda Aids Commission (UAC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.010	0.010
142301	Sale of (Produced) Government Properties/Assets	0.050	0.015
Total		**0.060**	**0.025**

VOTE: 108 National Planning Authority (NPA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	15.574	21.464	22.537	23.664	24.847	26.089
	Non-Wage	47.324	44.483	52.045	59.851	71.802	86.162
Devt.	GoU	10.813	44.917	51.655	56.820	68.184	81.821
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**73.711**	**110.863**	**126.236**	**140.335**	**164.832**	**194.072**
Total GoU+Ext Fin (MTEF)		**73.711**	**110.863**	**126.236**	**140.335**	**164.832**	**194.072**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**73.711**	**110.863**	**126.236**	**140.335**	**164.832**	**194.072**
Total Vote Budget Excluding Arrears		**73.711**	**110.863**	**126.236**	**140.335**	**164.832**	**194.072**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Programme Planning	0	737,860	**737,860**	0	0	**0**
004 Economic Planning	0	0	**0**	0	610,000	**610,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**737,860**	**737,860**	**0**	**610,000**	**610,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*737,860*	*737,860*	*0*	*610,000*	*610,000*
Total for Programme 01	**0**	**737,860**	**737,860**	**0**	**610,000**	**610,000**
Programme 04 Manufacturing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Programme Planning	0	100,000	**100,000**	0	0	**0**
004 Economic Planning	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 04	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 National Planning	0	250,010	**250,010**	0	0	**0**
004 Economic Planning	0	0	**0**	0	250,000	**250,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**250,010**	**250,010**	**0**	**250,000**	**250,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*250,010*	*250,010*	*0*	*250,000*	*250,000*
Total for Programme 07	**0**	**250,010**	**250,010**	**0**	**250,000**	**250,000**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Urban, Metropolitan and Regional Physical Planning	0	0	**0**	0	5,900,000	**5,900,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**5,900,000**	**5,900,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*5,900,000*	*5,900,000*
Total for Programme 10	**0**	**0**	**0**	**0**	**5,900,000**	**5,900,000**
Programme 12 Human Capital Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Programme Planning	0	7,596,131	**7,596,131**	0	0	**0**
007 Population and Social Development Planning	0	0	**0**	0	9,859,904	**9,859,904**
Total Recurrent Budget Estimates for Vote Function	**0**	**7,596,131**	**7,596,131**	**0**	**9,859,904**	**9,859,904**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*7,596,131*	*7,596,131*	*0*	*9,859,904*	*9,859,904*
Total for Programme 12	**0**	**7,596,131**	**7,596,131**	**0**	**9,859,904**	**9,859,904**
Programme 17 Regional Balanced Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Local Government Planning	0	99,000	**99,000**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Economic Planning	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**99,000**	**99,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*99,000*	*99,000*	*0*	*100,000*	*100,000*
Total for Programme 17	**0**	**99,000**	**99,000**	**0**	**100,000**	**100,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 National Planning	0	11,852,000	**11,852,000**	0	0	**0**
004 Economic Planning	0	0	**0**	0	7,750,000	**7,750,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**11,852,000**	**11,852,000**	**0**	**7,750,000**	**7,750,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*11,852,000*	*11,852,000*	*0*	*7,750,000*	*7,750,000*
Vote Function 02 Development Performance						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Monitoring & Evaluation	0	1,925,000	**1,925,000**	0	0	**0**
002 ICT	0	150,000	**150,000**	0	0	**0**
003 Policy Research and Innovation	0	100,000	**100,000**	0	0	**0**
004 Governance and APRM	0	650,000	**650,000**	0	0	**0**
005 Macroeconomic planning	0	100,000	**100,000**	0	0	**0**
006 Policy, Research and Development Performance	0	0	**0**	0	900,000	**900,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,925,000**	**2,925,000**	**0**	**900,000**	**900,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*2,925,000*	*2,925,000*	*0*	*900,000*	*900,000*
Vote Function 03 General administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	15,573,968	23,763,914	**39,337,882**	0	0	**0**
002 Board, General Management and Administration	0	0	**0**	21,463,515	19,012,746	**40,476,261**
Total Recurrent Budget Estimates for Vote Function	**15,573,968**	**23,763,914**	**39,337,882**	**21,463,515**	**19,012,746**	**40,476,261**

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1629 Retooling of National Planning Authority	813,050	0	**813,050**	0	0	**0**
1817 Construction and Equipping of the Planning House	10,000,000	0	**10,000,000**	44,000,000	0	**44,000,000**
1905 Institutional Development of National Planning Authority	0	0	**0**	917,050	0	**917,050**
Total Development Budget Estimates for Vote Function	**10,813,050**	**0**	**10,813,050**	**44,917,050**	**0**	**44,917,050**
Total for Vote Function 03	*26,387,018*	*23,763,914*	*50,150,932*	*66,380,565*	*19,012,746*	*85,393,311*
Total for Programme 18	**26,387,018**	**38,540,914**	**64,927,932**	**66,380,565**	**27,662,746**	**94,043,311**
Grand Total Vote 108	**26,387,018**	**47,323,914**	**73,710,933**	**66,380,565**	**44,482,650**	**110,863,215**
Total Excluding Arrears	**26,387,018**	**47,323,914**	**73,710,933**	**66,380,565**	**44,482,650**	**110,863,215**

VOTE: 108 National Planning Authority (NPA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,606,498	0	25,606,498	32,992,875	0	32,992,875
212 Social Contributions	3,280,437	0	3,280,437	3,906,963	0	3,906,963
221 General Use of goods and services	5,076,915	0	5,076,915	5,108,724	0	5,108,724
222 Communications	407,400	0	407,400	441,760	0	441,760
223 Utility and Property Expenses	3,460,000	0	3,460,000	3,673,000	0	3,673,000
224 Supplies and Services	1,394,643	0	1,394,643	1,757,140	0	1,757,140
225 Professional Services	10,165,831	0	10,165,831	9,389,576	0	9,389,576
226 Insurances and Licenses	134,000	0	134,000	157,000	0	157,000
227 Travel and Transport	4,357,270	0	4,357,270	4,317,127	0	4,317,127
228 Maintenance	834,975	0	834,975	902,000	0	902,000
263 To other general government units.	0	0	0	3,000,000	0	3,000,000
273 Employment-related social benefits	9,179,914	0	9,179,914	300,000	0	300,000
312 Acquisition of Produced Assets	9,813,050	0	9,813,050	44,817,050	0	44,817,050
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	100,000	0	100,000
Grand Total Vote 108	**73,710,933**	**0**	**73,710,933**	**110,863,215**	**0**	**110,863,215**
Total Excluding Arrears	**73,710,933**	**0**	**73,710,933**	**110,863,215**	**0**	**110,863,215**

VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211103 Statutory salaries	15,573,968	0	15,573,968	21,463,515	0	**21,463,515**
211104 Employee Gratuity	4,781,362	0	4,781,362	6,470,922	0	**6,470,922**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,251,168	0	5,251,168	5,058,439	0	**5,058,439**
212101 Social Security Contributions	1,863,777	0	1,863,777	2,306,964	0	**2,306,964**
212102 Medical expenses (Employees)	1,416,660	0	1,416,660	1,600,000	0	**1,600,000**
221001 Advertising and Public Relations	345,000	0	345,000	282,000	0	**282,000**
221002 Workshops, Meetings and Seminars	1,853,114	0	1,853,114	1,019,250	0	**1,019,250**
221003 Staff Training	503,140	0	503,140	729,800	0	**729,800**
221004 Recruitment Expenses	10,400	0	10,400	26,600	0	**26,600**
221007 Books, Periodicals & Newspapers	35,320	0	35,320	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	145,000	0	145,000	241,600	0	**241,600**
221009 Welfare and Entertainment	1,158,166	0	1,158,166	1,158,166	0	**1,158,166**
221011 Printing, Stationery, Photocopying and Binding	551,175	0	551,175	848,300	0	**848,300**
221016 Systems Recurrent costs	350,000	0	350,000	450,000	0	**450,000**
221017 Membership dues and Subscription fees.	125,600	0	125,600	313,008	0	**313,008**
222001 Information and Communication Technology Services.	407,400	0	407,400	441,760	0	**441,760**
223001 Property Management Expenses	120,000	0	120,000	260,000	0	**260,000**
223003 Rent-Produced Assets-to private entities	2,800,000	0	2,800,000	2,809,000	0	**2,809,000**
223004 Guard and Security services	380,000	0	380,000	380,000	0	**380,000**
223005 Electricity	90,000	0	90,000	204,000	0	**204,000**
223006 Water	70,000	0	70,000	20,000	0	**20,000**
224001 Medical Supplies and Services	50,000	0	50,000	10,000	0	**10,000**
224011 Research Expenses	1,344,643	0	1,344,643	1,747,140	0	**1,747,140**
225101 Consultancy Services	2,227,200	0	2,227,200	2,457,216	0	**2,457,216**
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	6,938,631	0	6,938,631	6,932,360	0	**6,932,360**
226001 Insurances	124,000	0	124,000	145,000	0	**145,000**

VOTE: 108 National Planning Authority (NPA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
226002 Licenses	10,000	0	10,000	12,000	0	**12,000**
227001 Travel inland	2,433,400	0	2,433,400	1,797,240	0	**1,797,240**
227004 Fuel, Lubricants and Oils	1,923,870	0	1,923,870	2,519,887	0	**2,519,887**
228002 Maintenance-Transport Equipment	834,975	0	834,975	902,000	0	**902,000**
263402 Transfer to Other Government Units	0	0	0	3,000,000	0	**3,000,000**
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	300,000	0	**300,000**
273103 Retrenchment costs	8,979,914	0	8,979,914	0	0	**0**
312121 Non-Residential Buildings - Acquisition	9,000,000	0	9,000,000	44,000,000	0	**44,000,000**
312137 Information Communication Technology network lines - Acquisition	213,050	0	213,050	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	0	420,000	0	**420,000**
312231 Office Equipment - Acquisition	0	0	0	150,000	0	**150,000**
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	247,050	0	**247,050**
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	**100,000**
Grand Total Vote 108	**73,710,933**	**0**	**73,710,933**	**110,863,215**	**0**	**110,863,215**
Total Excluding Arrears	**73,710,933**	**0**	**73,710,933**	**110,863,215**	**0**	**110,863,215**

VOTE: 108 National Planning Authority (NPA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Programme Planning						
Key Service Area 010033 Agro-Industrialization Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,320	**167,320**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	109,914	**109,914**	0	0	**0**
221003 Staff Training	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	23,600	**23,600**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	336,621	**336,621**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,405	**34,405**	0	0	**0**
Total Cost of Key Service Area 010033	**0**	**737,860**	**737,860**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**737,860**	**737,860**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**737,860**	**737,860**	**0**	**0**	**0**
Department 004 Economic Planning						
Key Service Area 010031 Production, Trade and Tourism						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	28,700	**28,700**
221003 Staff Training	0	0	**0**	0	64,000	**64,000**
224011 Research Expenses	0	0	**0**	0	43,140	**43,140**
225101 Consultancy Services	0	0	**0**	0	180,000	**180,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	126,160	**126,160**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	48,000	**48,000**
Total Cost of Key Service Area 010031	**0**	**0**	**0**	**0**	**610,000**	**610,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**610,000**	**610,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**610,000**	**610,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**737,860**	**0**	**737,860**	**610,000**	**0**	**610,000**
Total Excluding Arrears	**737,860**	**0**	**737,860**	**610,000**	**0**	**610,000**
Programme 04 Manufacturing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Programme Planning						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Department 004 Economic Planning						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 National Planning						
Key Service Area 190019 Private sector planning						
225203 Appraisal and Feasibility Studies for Capital Works	0	250,010	**250,010**	0	0	**0**
Total Cost of Key Service Area 190019	**0**	**250,010**	**250,010**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**250,010**	**250,010**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**250,010**	**250,010**	**0**	**0**	**0**
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000060	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**250,010**	**0**	**250,010**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**250,010**	**0**	**250,010**	**250,000**	**0**	**250,000**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Urban, Metropolitan and Regional Physical Planning						
Key Service Area 280002 Physical planning						
211104 Employee Gratuity	0	0	**0**	0	650,000	**650,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	800,000	**800,000**
212101 Social Security Contributions	0	0	**0**	0	160,000	**160,000**
212102 Medical expenses (Employees)	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	380,000	**380,000**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Urban, Metropolitan and Regional Physical Planning						
Key Service Area 280002 Physical planning						
221003 Staff Training	0	0	**0**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	0	**0**	0	90,000	**90,000**
224011 Research Expenses	0	0	**0**	0	104,000	**104,000**
225101 Consultancy Services	0	0	**0**	0	104,000	**104,000**
227001 Travel inland	0	0	**0**	0	168,000	**168,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	272,000	**272,000**
263402 Transfer to Other Government Units	0	0	**0**	0	3,000,000	**3,000,000**
o/w Transfer to Other Government Units	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 280002	**0**	**0**	**0**	**0**	**5,900,000**	**5,900,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**5,900,000**	**5,900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**5,900,000**	**5,900,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**5,900,000**	**0**	**5,900,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,900,000**	**0**	**5,900,000**
Programme 12 Human Capital Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Programme Planning						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 320122 Integrated Development Planning and Human capital						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,870,533	**1,870,533**	0	0	**0**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	131,500	**131,500**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Programme Planning						
Key Service Area 320122 Integrated Development Planning and Human capital						
221002 Workshops, Meetings and Seminars	0	10,150	**10,150**	0	0	**0**
221003 Staff Training	0	216,000	**216,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	318,500	**318,500**	0	0	**0**
222001 Information and Communication Technology Services.	0	130,000	**130,000**	0	0	**0**
223004 Guard and Security services	0	130,000	**130,000**	0	0	**0**
224011 Research Expenses	0	1,301,833	**1,301,833**	0	0	**0**
225101 Consultancy Services	0	1,313,000	**1,313,000**	0	0	**0**
227001 Travel inland	0	623,600	**623,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	581,015	**581,015**	0	0	**0**
228002 Maintenance-Transport Equipment	0	710,000	**710,000**	0	0	**0**
Total Cost of Key Service Area 320122	**0**	**7,546,131**	**7,546,131**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**7,596,131**	**7,596,131**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**7,596,131**	**7,596,131**	**0**	**0**	**0**
Department 007 Population and Social Development Planning						
Key Service Area 320192 Manpower Planning, Education and Gender						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	164,356	**164,356**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	135,800	**135,800**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
224011 Research Expenses	0	0	**0**	0	720,000	**720,000**
225101 Consultancy Services	0	0	**0**	0	572,450	**572,450**
227001 Travel inland	0	0	**0**	0	341,620	**341,620**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	126,500	**126,500**
Total Cost of Key Service Area 320192	**0**	**0**	**0**	**0**	**2,120,726**	**2,120,726**
Key Service Area 320193 Population Programme Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,351,822	**1,351,822**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Population and Social Development Planning						
Key Service Area 320193 Population Programme Coordination						
221001 Advertising and Public Relations	0	0	**0**	0	90,500	**90,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	214,750	**214,750**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,766	**100,766**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	208,000	**208,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	213,008	**213,008**
222001 Information and Communication Technology Services.	0	0	**0**	0	33,760	**33,760**
223001 Property Management Expenses	0	0	**0**	0	120,000	**120,000**
223004 Guard and Security services	0	0	**0**	0	60,000	**60,000**
223005 Electricity	0	0	**0**	0	88,000	**88,000**
224011 Research Expenses	0	0	**0**	0	880,000	**880,000**
225101 Consultancy Services	0	0	**0**	0	780,766	**780,766**
226001 Insurances	0	0	**0**	0	35,000	**35,000**
227001 Travel inland	0	0	**0**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	827,600	**827,600**
228002 Maintenance-Transport Equipment	0	0	**0**	0	402,000	**402,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	90,000	**90,000**
Total Cost of Key Service Area 320193	**0**	**0**	**0**	**0**	**6,135,972**	**6,135,972**
Key Service Area 320194 Family Health and Nutrition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	365,400	**365,400**
212102 Medical expenses (Employees)	0	0	**0**	0	244,000	**244,000**
221001 Advertising and Public Relations	0	0	**0**	0	41,500	**41,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	160,000	**160,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,600	**1,600**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Population and Social Development Planning						
Key Service Area 320194 Family Health and Nutrition						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	78,500	**78,500**
224001 Medical Supplies and Services	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	160,000	**160,000**
227001 Travel inland	0	0	**0**	0	200,420	**200,420**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	181,786	**181,786**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 320194	**0**	**0**	**0**	**0**	**1,603,206**	**1,603,206**
Total Cost for Department 007	**0**	**0**	**0**	**0**	**9,859,904**	**9,859,904**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**9,859,904**	**9,859,904**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**7,596,131**	**0**	**7,596,131**	**9,859,904**	**0**	**9,859,904**
Total Excluding Arrears	**7,596,131**	**0**	**7,596,131**	**9,859,904**	**0**	**9,859,904**
Programme 17 Regional Balanced Development						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Planning						
Key Service Area 510001 Regional Development Planning						
227001 Travel inland	0	99,000	**99,000**	0	0	**0**
Total Cost of Key Service Area 510001	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Department 004 Economic Planning						
Key Service Area 510003 Regional, Urban and Local Government Planning						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 510003	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**99,000**	**0**	**99,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**99,000**	**0**	**99,000**	**100,000**	**0**	**100,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Development Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 National Planning						
Key Service Area 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,911,000	**1,911,000**	0	0	**0**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	1,483,050	**1,483,050**	0	0	**0**
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	500,000	**500,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	157,500	**157,500**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	6,352,000	**6,352,000**	0	0	**0**
227001 Travel inland	0	700,000	**700,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	468,450	**468,450**	0	0	**0**
Total Cost of Key Service Area 560058	**0**	**11,852,000**	**11,852,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**11,852,000**	**11,852,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**11,852,000**	**11,852,000**	**0**	**0**	**0**
Department 004 Economic Planning						
Key Service Area 000060 Project Development and Investment Planning						
221003 Staff Training	0	0	**0**	0	393,800	**393,800**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	6,606,200	**6,606,200**
Total Cost of Key Service Area 000060	**0**	**0**	**0**	**0**	**7,000,000**	**7,000,000**
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	90,000	**90,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Economic Planning						
Key Service Area 560045 Strategic Planning and Development						
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	290,000	**290,000**
225101 Consultancy Services	0	0	**0**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 560045	**0**	**0**	**0**	**0**	**750,000**	**750,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**7,750,000**	**7,750,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**7,750,000**	**7,750,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**11,852,000**	**0**	**11,852,000**	**7,750,000**	**0**	**7,750,000**
Total Excluding Arrears	**11,852,000**	**0**	**11,852,000**	**7,750,000**	**0**	**7,750,000**
Vote Function 02 Development Performance						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Monitoring & Evaluation						
Key Service Area 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
225101 Consultancy Services	0	884,200	**884,200**	0	0	**0**
227001 Travel inland	0	760,800	**760,800**	0	0	**0**
Total Cost of Key Service Area 560059	**0**	**1,925,000**	**1,925,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,925,000**	**1,925,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,925,000**	**1,925,000**	**0**	**0**	**0**
Department 002 ICT						
Key Service Area 560059 Development Performance and Research						
221008 Information and Communication Technology Supplies.	0	125,000	**125,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	25,000	**25,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 ICT						
Total Cost of Key Service Area 560059	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Department 003 Policy Research and Innovation						
Key Service Area 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	25,000	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 560059	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Department 004 Governance and APRM						
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,500	**117,500**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	250,000	**250,000**	0	0	**0**
221009 Welfare and Entertainment	0	58,200	**58,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,500	**11,500**	0	0	**0**
222001 Information and Communication Technology Services.	0	13,800	**13,800**	0	0	**0**
225101 Consultancy Services	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 560045	**0**	**650,000**	**650,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**650,000**	**650,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**650,000**	**650,000**	**0**	**0**	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Macroeconomic planning						
Key Service Area 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,190	**7,190**	0	0	**0**
224011 Research Expenses	0	42,810	**42,810**	0	0	**0**
226002 Licenses	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 560059	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Department 006 Policy, Research and Development Performance						
Key Service Area 560028 Policy Research and Analytical Studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	31,000	**31,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	31,800	**31,800**
227001 Travel inland	0	0	**0**	0	37,200	**37,200**
Total Cost of Key Service Area 560028	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 560089 Evaluation and Compliance						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	570,000	**570,000**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
Total Cost of Key Service Area 560089	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,925,000**	**0**	**2,925,000**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**2,925,000**	**0**	**2,925,000**	**900,000**	**0**	**900,000**
Vote Function 03 General administration and support services						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,815	**63,815**	0	0	**0**
221001 Advertising and Public Relations	0	1,500	**1,500**	0	0	**0**
221003 Staff Training	0	21,200	**21,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,485	**25,485**	0	0	**0**
221017 Membership dues and Subscription fees.	0	24,000	**24,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
211103 Statutory salaries	15,573,968	0	**15,573,968**	0	0	**0**
211104 Employee Gratuity	0	4,781,362	**4,781,362**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	676,000	**676,000**	0	0	**0**
212101 Social Security Contributions	0	1,863,777	**1,863,777**	0	0	**0**
212102 Medical expenses (Employees)	0	1,216,660	**1,216,660**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221003 Staff Training	0	10,940	**10,940**	0	0	**0**
221004 Recruitment Expenses	0	10,400	**10,400**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	31,320	**31,320**	0	0	**0**
221009 Welfare and Entertainment	0	229,966	**229,966**	0	0	**0**
221016 Systems Recurrent costs	0	350,000	**350,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	36,600	**36,600**	0	0	**0**
222001 Information and Communication Technology Services.	0	240,000	**240,000**	0	0	**0**
223001 Property Management Expenses	0	120,000	**120,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	2,800,000	**2,800,000**	0	0	**0**
223004 Guard and Security services	0	250,000	**250,000**	0	0	**0**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
223005 Electricity	0	90,000	**90,000**	0	0	**0**
223006 Water	0	70,000	**70,000**	0	0	**0**
226001 Insurances	0	124,000	**124,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	800,000	**800,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	124,975	**124,975**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	200,000	**200,000**	0	0	**0**
273103 Retrenchment costs	0	8,979,914	**8,979,914**	0	0	**0**
Total Cost of Key Service Area 000004	**15,573,968**	**23,013,914**	**38,587,882**	**0**	**0**	**0**
Key Service Area 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	370,000	**370,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 560045	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Total Cost for Department 001	**15,573,968**	**23,763,914**	**39,337,882**	**0**	**0**	**0**
Total Excluding Arrears	**15,573,968**	**23,763,914**	**39,337,882**	**0**	**0**	**0**
Department 002 Board, General Management and Administration						
Key Service Area 560090 African Peer Review Mechanism and Partnership						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 560090	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211103 Statutory salaries	0	0	**0**	21,463,515	0	**21,463,515**
211104 Employee Gratuity	0	0	**0**	0	5,820,922	**5,820,922**

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Board, General Management and Administration						
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,905,861	**1,905,861**
212101 Social Security Contributions	0	0	**0**	0	2,146,964	**2,146,964**
212102 Medical expenses (Employees)	0	0	**0**	0	1,256,000	**1,256,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221004 Recruitment Expenses	0	0	**0**	0	26,600	**26,600**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,057,400	**1,057,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	0	**0**	0	360,000	**360,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	408,000	**408,000**
223001 Property Management Expenses	0	0	**0**	0	140,000	**140,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	2,809,000	**2,809,000**
223004 Guard and Security services	0	0	**0**	0	320,000	**320,000**
223005 Electricity	0	0	**0**	0	116,000	**116,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	0	**0**	0	110,000	**110,000**
226002 Licenses	0	0	**0**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,004,000	**1,004,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	400,000	**400,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	210,000	**210,000**
Total Cost of Key Service Area 560091	**0**	**0**	**0**	**21,463,515**	**18,612,746**	**40,076,261**
Total Cost for Department 002	**0**	**0**	**0**	**21,463,515**	**19,012,746**	**40,476,261**
Total Excluding Arrears	**0**	**0**	**0**	**21,463,515**	**19,012,746**	**40,476,261**
Development Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1629 Retooling of National Planning Authority						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	213,050	0	**213,050**	0	0	**0**
312235 Furniture and Fittings - Acquisition	600,000	0	**600,000**	0	0	**0**
Total Cost of Key Service Area 000003	**813,050**	**0**	**813,050**	**0**	**0**	**0**
Total Cost for Project 1629	**813,050**	**0**	**813,050**	**0**	**0**	**0**
Total Excluding Arrears	**813,050**	**0**	**813,050**	**0**	**0**	**0**
Project 1817 Construction and Equipping of the Planning House						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	1,000,000	0	**1,000,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	9,000,000	0	**9,000,000**	0	0	**0**
Total Cost of Key Service Area 000002	**10,000,000**	**0**	**10,000,000**	**0**	**0**	**0**
Key Service Area 000005 Human Resource Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	44,000,000	0	**44,000,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**44,000,000**	**0**	**44,000,000**
Total Cost for Project 1817	**10,000,000**	**0**	**10,000,000**	**44,000,000**	**0**	**44,000,000**
Total Excluding Arrears	**10,000,000**	**0**	**10,000,000**	**44,000,000**	**0**	**44,000,000**
Project 1905 Institutional Development of National Planning Authority						
Key Service Area 000005 Human Resource Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	420,000	0	**420,000**
312231 Office Equipment - Acquisition	0	0	**0**	150,000	0	**150,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	247,050	0	**247,050**
313121 Non-Residential Buildings - Improvement	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**917,050**	**0**	**917,050**
Total Cost for Project 1905	**0**	**0**	**0**	**917,050**	**0**	**917,050**
Total Excluding Arrears	**0**	**0**	**0**	**917,050**	**0**	**917,050**
Total for Vote Function 03	**50,150,932**	**0**	**50,150,932**	**85,393,311**	**0**	**85,393,311**
Total Excluding Arrears	**50,150,932**	**0**	**50,150,932**	**85,393,311**	**0**	**85,393,311**
Grand Total Vote 108	**73,710,933**	**0**	**73,710,933**	**110,863,215**	**0**	**110,863,215**
Total Excluding Arrears	**73,710,933**	**0**	**73,710,933**	**110,863,215**	**0**	**110,863,215**

VOTE: 108 National Planning Authority (NPA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 03 General administration and support services						
Department 001 Finance and Administration						
1629 Retooling of National Planning Authority	813,050	0	**813,050**	0	0	**0**
1817 Construction and Equipping of the Planning House	10,000,000	0	**10,000,000**	0	0	**0**
Total Development for the Department 001	**10,813,050**	**0**	**10,813,050**	**0**	**0**	**0**
Total Excluding Arrears	**10,813,050**	**0**	**10,813,050**	**0**	**0**	**0**
Department 002 Board, General Management and Administration						
1817 Construction and Equipping of the Planning House	0	0	**0**	44,000,000	0	**44,000,000**
1905 Institutional Development of National Planning Authority	0	0	**0**	917,050	0	**917,050**
Total Development for the Department 002	**0**	**0**	**0**	**44,917,050**	**0**	**44,917,050**
Total Excluding Arrears	**0**	**0**	**0**	**44,917,050**	**0**	**44,917,050**
Grand Total Vote	**10,813,050**	**0**	**10,813,050**	**44,917,050**	**0**	**44,917,050**
Total Excluding Arrears	**10,813,050**	**0**	**10,813,050**	**44,917,050**	**0**	**44,917,050**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.326	10.326	10.842	11.384	11.954	12.551
	Non-Wage	9.113	9.913	11.598	13.337	16.005	19.206
Devt.	GoU	2.893	2.893	3.327	3.660	4.392	5.270
	Ext Fin.	0.000	0.000	0.000	42.210	0.000	0.000
GoU Total		**22.332**	**23.132**	**25.767**	**28.382**	**32.350**	**37.027**
Total GoU+Ext Fin (MTEF)		**22.332**	**23.132**	**25.767**	**70.592**	**32.350**	**37.027**
Arrears		0.035	0.032	0.000	0.000	0.000	0.000
Total Budget		**22.367**	**23.164**	**25.767**	**70.592**	**32.350**	**37.027**
Total Vote Budget Excluding Arrears		**22.332**	**23.132**	**25.767**	**70.592**	**32.350**	**37.027**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Headquarters	0	0	**0**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*300,000*	*300,000*
Total for Programme 04	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Programme 07 Private Sector Development						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Headquarters	0	0	**0**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*500,000*	*500,000*
Total for Programme 07	**0**	**0**	**0**	**0**	**500,000**	**500,000**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Headquarters	10,326,000	9,125,508	**19,451,508**	10,326,000	9,144,792	**19,470,792**
Total Recurrent Budget Estimates for Vote Function	**10,326,000**	**9,125,508**	**19,451,508**	**10,326,000**	**9,144,792**	**19,470,792**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1598 Retooling of Uganda Industrial Research Institute	2,915,290	0	**2,915,290**	0	0	**0**
1973 Institutional Development of Uganda Industrial Research Institute	0	0	**0**	2,893,060	0	**2,893,060**
Total Development Budget Estimates for Vote Function	**2,915,290**	**0**	**2,915,290**	**2,893,060**	**0**	**2,893,060**
Total for Vote Function 01	*13,241,290*	*9,125,508*	*22,366,798*	*13,219,060*	*9,144,792*	*22,363,852*
Total for Programme 13	**13,241,290**	**9,125,508**	**22,366,798**	**13,219,060**	**9,144,792**	**22,363,852**
Grand Total Vote 110	**13,241,290**	**9,125,508**	**22,366,798**	**13,219,060**	**9,944,792**	**23,163,852**
Total Excluding Arrears	**13,219,060**	**9,112,661**	**22,331,721**	**13,219,060**	**9,912,661**	**23,131,721**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,907,500	0	12,907,500	13,107,500	0	13,107,500
212 Social Contributions	2,149,591	0	2,149,591	2,448,600	0	2,448,600
221 General Use of goods and services	1,122,876	0	1,122,876	1,144,561	0	1,144,561
222 Communications	66,000	0	66,000	100,000	0	100,000
223 Utility and Property Expenses	1,118,000	0	1,118,000	1,180,000	0	1,180,000
224 Supplies and Services	540,000	0	540,000	948,000	0	948,000
226 Insurances and Licenses	400,000	0	400,000	160,000	0	160,000
227 Travel and Transport	580,000	0	580,000	370,000	0	370,000
228 Maintenance	554,694	0	554,694	780,000	0	780,000
312 Acquisition of Produced Assets	2,893,060	0	2,893,060	2,893,060	0	2,893,060
352 Financial Assets	35,077	0	35,077	32,131	0	32,131
Grand Total Vote 110	**22,366,798**	**0**	**22,366,798**	**23,163,852**	**0**	**23,163,852**
Total Excluding Arrears	**22,331,721**	**0**	**22,331,721**	**23,131,721**	**0**	**23,131,721**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	10,326,000	0	10,326,000	10,326,000	0	**10,326,000**
211104 Employee Gratuity	2,581,500	0	2,581,500	2,581,500	0	**2,581,500**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	**20,000**
211107 Boards, Committees and Council Allowances	0	0	0	180,000	0	**180,000**
212101 Social Security Contributions	1,032,600	0	1,032,600	1,032,600	0	**1,032,600**
212102 Medical expenses (Employees)	1,096,991	0	1,096,991	1,400,000	0	**1,400,000**
212103 Incapacity benefits (Employees)	20,000	0	20,000	16,000	0	**16,000**
221001 Advertising and Public Relations	0	0	0	24,000	0	**24,000**
221003 Staff Training	437,876	0	437,876	339,561	0	**339,561**
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	**100,000**
221009 Welfare and Entertainment	585,000	0	585,000	521,000	0	**521,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	80,000	0	**80,000**
221017 Membership dues and Subscription fees.	0	0	0	80,000	0	**80,000**
222001 Information and Communication Technology Services.	66,000	0	66,000	100,000	0	**100,000**
223001 Property Management Expenses	280,000	0	280,000	200,000	0	**200,000**
223004 Guard and Security services	0	0	0	180,000	0	**180,000**
223005 Electricity	500,000	0	500,000	500,000	0	**500,000**
223006 Water	338,000	0	338,000	300,000	0	**300,000**
224003 Agricultural Supplies and Services	0	0	0	58,000	0	**58,000**
224005 Laboratory supplies and services	340,000	0	340,000	290,000	0	**290,000**
224010 Protective Gear	0	0	0	100,000	0	**100,000**
224011 Research Expenses	200,000	0	200,000	500,000	0	**500,000**
226001 Insurances	400,000	0	400,000	160,000	0	**160,000**
227001 Travel inland	0	0	0	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	580,000	0	580,000	300,000	0	**300,000**
228001 Maintenance-Buildings and Structures	300,000	0	300,000	330,000	0	**330,000**
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	**250,000**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,694	0	254,694	200,000	0	**200,000**
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	**200,000**
312232 Electrical machinery - Acquisition	1,993,060	0	1,993,060	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	**700,000**
312421 Research and Development - Acquisition	900,000	0	900,000	1,993,060	0	**1,993,060**
352882 Utility Arrears Budgeting	12,847	0	12,847	32,131	0	**32,131**
352899 Other Domestic Arrears Budgeting	22,230	0	22,230	0	0	**0**
Grand Total Vote 110	**22,366,798**	**0**	**22,366,798**	**23,163,852**	**0**	**23,163,852**
Total Excluding Arrears	**22,331,721**	**0**	**22,331,721**	**23,131,721**	**0**	**23,131,721**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000034 Education and Skills Development						
224011 Research Expenses	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Programme 07 Private Sector Development						
Vote Function 01 Industrial Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 190038 Enterprise Training and Advisory Services						
224005 Laboratory supplies and services	0	0	**0**	0	200,000	**200,000**
224010 Protective Gear	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 190038	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	900,000	**900,000**	0	1,400,000	**1,400,000**
Total Cost of Key Service Area 000013	**0**	**900,000**	**900,000**	**0**	**1,400,000**	**1,400,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	10,326,000	0	**10,326,000**	10,326,000	0	**10,326,000**
211104 Employee Gratuity	0	2,581,500	**2,581,500**	0	2,581,500	**2,581,500**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	180,000	**180,000**
212101 Social Security Contributions	0	1,032,600	**1,032,600**	0	1,032,600	**1,032,600**
212102 Medical expenses (Employees)	0	196,991	**196,991**	0	0	**0**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	339,561	**339,561**
221009 Welfare and Entertainment	0	365,000	**365,000**	0	150,000	**150,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	100,000	**100,000**
223001 Property Management Expenses	0	0	**0**	0	200,000	**200,000**
223005 Electricity	0	200,000	**200,000**	0	0	**0**
223006 Water	0	338,000	**338,000**	0	100,000	**100,000**
224011 Research Expenses	0	200,000	**200,000**	0	0	**0**
226001 Insurances	0	400,000	**400,000**	0	160,000	**160,000**
352882 Utility Arrears Budgeting	0	12,847	**12,847**	0	32,131	**32,131**
Total Cost of Key Service Area 000014	**10,326,000**	**5,346,938**	**15,672,938**	**10,326,000**	**4,915,792**	**15,241,792**
Key Service Area 000021 Gender Mainstreaming services						
221017 Membership dues and Subscription fees.	0	0	**0**	0	80,000	**80,000**
224005 Laboratory supplies and services	0	170,000	**170,000**	0	90,000	**90,000**
Total Cost of Key Service Area 000021	**0**	**170,000**	**170,000**	**0**	**170,000**	**170,000**
Key Service Area 000022 Research and Development						
221003 Staff Training	0	137,876	**137,876**	0	0	**0**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000022 Research and Development						
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
223004 Guard and Security services	0	0	**0**	0	180,000	**180,000**
223006 Water	0	0	**0**	0	200,000	**200,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	58,000	**58,000**
224005 Laboratory supplies and services	0	170,000	**170,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	230,000	**230,000**	0	0	**0**
Total Cost of Key Service Area 000022	**0**	**637,876**	**637,876**	**0**	**638,000**	**638,000**
Key Service Area 000089 Climate Change Mitigation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 370001 Industrial and technological Incubation						
221003 Staff Training	0	300,000	**300,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	350,000	**350,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 370001	**0**	**650,000**	**650,000**	**0**	**650,000**	**650,000**
Key Service Area 370002 Technology and Innovation						
221009 Welfare and Entertainment	0	0	**0**	0	71,000	**71,000**
222001 Information and Communication Technology Services.	0	66,000	**66,000**	0	0	**0**
223005 Electricity	0	100,000	**100,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	104,694	**104,694**	0	200,000	**200,000**
Total Cost of Key Service Area 370002	**0**	**270,694**	**270,694**	**0**	**271,000**	**271,000**
Key Service Area 370003 Research and Technologies Awareness						
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	80,000	**80,000**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Total Cost of Key Service Area 370003	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 370004 Industrial Skills Development						
221009 Welfare and Entertainment	0	220,000	**220,000**	0	0	**0**
223001 Property Management Expenses	0	280,000	**280,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	330,000	**330,000**
Total Cost of Key Service Area 370004	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Key Service Area 370005 Model Value Addition Services						
223005 Electricity	0	200,000	**200,000**	0	500,000	**500,000**
228001 Maintenance-Buildings and Structures	0	300,000	**300,000**	0	0	**0**
Total Cost of Key Service Area 370005	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**10,326,000**	**9,125,508**	**19,451,508**	**10,326,000**	**9,144,792**	**19,470,792**
Total Excluding Arrears	**10,326,000**	**9,112,661**	**19,438,661**	**10,326,000**	**9,112,661**	**19,438,661**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1598 Retooling of Uganda Industrial Research Institute						
Key Service Area 000017 Infrastructure Development and Management						
312232 Electrical machinery - Acquisition	1,993,060	0	**1,993,060**	0	0	**0**
312421 Research and Development - Acquisition	900,000	0	**900,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	22,230	0	**22,230**	0	0	**0**
Total Cost of Key Service Area 000017	**2,915,290**	**0**	**2,915,290**	**0**	**0**	**0**
Total Cost for Project 1598	**2,915,290**	**0**	**2,915,290**	**0**	**0**	**0**
Total Excluding Arrears	**2,893,060**	**0**	**2,893,060**	**0**	**0**	**0**
Project 1973 Institutional Development of Uganda Industrial Research Institute						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	700,000	0	**700,000**
312421 Research and Development - Acquisition	0	0	**0**	1,993,060	0	**1,993,060**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,893,060**	**0**	**2,893,060**
Total Cost for Project 1973	**0**	**0**	**0**	**2,893,060**	**0**	**2,893,060**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**2,893,060**	**0**	**2,893,060**
Total for Vote Function 01	**22,366,798**	**0**	**22,366,798**	**22,363,852**	**0**	**22,363,852**
Total Excluding Arrears	**22,331,721**	**0**	**22,331,721**	**22,331,721**	**0**	**22,331,721**
Grand Total Vote 110	**22,366,798**	**0**	**22,366,798**	**23,163,852**	**0**	**23,163,852**
Total Excluding Arrears	**22,331,721**	**0**	**22,331,721**	**23,131,721**	**0**	**23,131,721**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Research						
Department 001 Headquarters						
1598 Retooling of Uganda Industrial Research Institute	2,915,290	0	**2,915,290**	0	0	**0**
1973 Institutional Development of Uganda Industrial Research Institute	0	0	**0**	2,893,060	0	**2,893,060**
Total Development for the Department 001	**2,915,290**	**0**	**2,915,290**	**2,893,060**	**0**	**2,893,060**
Total Excluding Arrears	**2,893,060**	**0**	**2,893,060**	**2,893,060**	**0**	**2,893,060**
Grand Total Vote	**2,915,290**	**0**	**2,915,290**	**2,893,060**	**0**	**2,893,060**
Total Excluding Arrears	**2,893,060**	**0**	**2,893,060**	**2,893,060**	**0**	**2,893,060**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	0.000
142225	Other Licence fees	0.050	0.000
144149	Miscellaneous receipts/income	0.079	0.150
Total		**0.129**	**0.150**

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.645	9.645	10.127	10.634	11.166	11.724
	Non-Wage	13.354	28.095	32.871	37.802	45.362	54.434
Devt.	GoU	0.450	0.395	0.454	0.500	0.600	0.720
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**23.449**	**38.135**	**43.453**	**48.935**	**57.127**	**66.878**
Total GoU+Ext Fin (MTEF)		**23.449**	**38.135**	**43.453**	**48.935**	**57.127**	**66.878**
Arrears		0.061	0.000	0.000	0.000	0.000	0.000
Total Budget		**23.511**	**38.135**	**43.453**	**48.935**	**57.127**	**66.878**
Total Vote Budget Excluding Arrears		**23.449**	**38.135**	**43.453**	**48.935**	**57.127**	**66.878**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curriculum and Instructional Materials Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Life skills and Livelihood	0	305,650	**305,650**	0	660,550	**660,550**
002 Life skills and Livelihood Curriculum	0	604,010	**604,010**	0	1,166,993	**1,166,993**
003 Early Childhood Care and Education	0	185,000	**185,000**	0	728,000	**728,000**
004 Pedagogy and Innovations	0	163,530	**163,530**	0	1,072,000	**1,072,000**
005 Primary Education Curriculum	0	4,274,479	**4,274,479**	0	8,110,538	**8,110,538**
006 Secondary Education Curriculum	0	1,371,830	**1,371,830**	0	6,474,723	**6,474,723**
007 Special Needs Education	0	450,000	**450,000**	0	584,300	**584,300**
Total Recurrent Budget Estimates for Vote Function	**0**	**7,354,499**	**7,354,499**	**0**	**18,797,104**	**18,797,104**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*7,354,499*	*7,354,499*	*0*	*18,797,104*	*18,797,104*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 General Administration and Support Services	9,645,206	4,380,646	**14,025,852**	9,645,206	6,476,689	**16,121,895**
Total Recurrent Budget Estimates for Vote Function	**9,645,206**	**4,380,646**	**14,025,852**	**9,645,206**	**6,476,689**	**16,121,895**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1681 Retooling of National Curriculum Development Centre	450,000	0	**450,000**	0	0	**0**
1974 Institutional Development of National Curriculum Development Centre	0	0	**0**	395,000	0	**395,000**
Total Development Budget Estimates for Vote Function	**450,000**	**0**	**450,000**	**395,000**	**0**	**395,000**
Total for Vote Function 02	*10,095,206*	*4,380,646*	*14,475,852*	*10,040,206*	*6,476,689*	*16,516,895*
Vote Function 03 Research, Consultancy and Library Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Literature Bureau	0	304,533	**304,533**	0	700,000	**700,000**
003 Printing and Production	0	40,000	**40,000**	0	110,223	**110,223**
004 Quality Assurance and Publishing	0	436,061	**436,061**	0	690,358	**690,358**
005 Research and Consultancy	0	663,390	**663,390**	0	1,027,099	**1,027,099**
006 Science, Technology and Equipment Production	0	197,000	**197,000**	0	250,650	**250,650**
007 Documentation and Library Services	0	39,238	**39,238**	0	42,700	**42,700**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,680,221**	**1,680,221**	**0**	**2,821,030**	**2,821,030**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*1,680,221*	*1,680,221*	*0*	*2,821,030*	*2,821,030*
Total for Programme 12	**10,095,206**	**13,415,367**	**23,510,572**	**10,040,206**	**28,094,823**	**38,135,029**
Grand Total Vote 111	**10,095,206**	**13,415,367**	**23,510,572**	**10,040,206**	**28,094,823**	**38,135,029**
Total Excluding Arrears	**10,095,206**	**13,354,077**	**23,449,283**	**10,040,206**	**28,094,823**	**38,135,029**

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,870,042	0	10,870,042	11,154,842	0	11,154,842
212 Social Contributions	1,594,521	0	1,594,521	1,864,521	0	1,864,521
221 General Use of goods and services	7,062,011	0	7,062,011	14,156,043	0	14,156,043
222 Communications	62,000	0	62,000	19,000	0	19,000
223 Utility and Property Expenses	407,200	0	407,200	376,400	0	376,400
224 Supplies and Services	2,422,020	0	2,422,020	8,379,423	0	8,379,423
225 Professional Services	0	0	0	785,000	0	785,000
226 Insurances and Licenses	60,000	0	60,000	130,000	0	130,000
227 Travel and Transport	225,490	0	225,490	511,800	0	511,800
228 Maintenance	296,000	0	296,000	363,000	0	363,000
312 Acquisition of Produced Assets	450,000	0	450,000	395,000	0	395,000
352 Financial Assets	61,290	0	61,290	0	0	0
Grand Total Vote 111	**23,510,572**	**0**	**23,510,572**	**38,135,029**	**0**	**38,135,029**
Total Excluding Arrears	**23,449,283**	**0**	**23,449,283**	**38,135,029**	**0**	**38,135,029**

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	6,908,040	0	6,908,040	7,157,246	0	**7,157,246**
211102 Contract Staff Salaries	2,737,166	0	2,737,166	2,487,960	0	**2,487,960**
211104 Employee Gratuity	469,636	0	469,636	469,636	0	**469,636**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	355,200	0	355,200	490,000	0	**490,000**
211107 Boards, Committees and Council Allowances	400,000	0	400,000	550,000	0	**550,000**
212101 Social Security Contributions	964,521	0	964,521	964,521	0	**964,521**
212102 Medical expenses (Employees)	600,000	0	600,000	810,000	0	**810,000**
212103 Incapacity benefits (Employees)	30,000	0	30,000	90,000	0	**90,000**
221001 Advertising and Public Relations	25,000	0	25,000	60,000	0	**60,000**
221002 Workshops, Meetings and Seminars	6,452,840	0	6,452,840	11,531,620	0	**11,531,620**
221003 Staff Training	10,000	0	10,000	100,000	0	**100,000**
221004 Recruitment Expenses	10,000	0	10,000	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	4,738	0	4,738	2,700	0	**2,700**
221008 Information and Communication Technology Supplies.	18,000	0	18,000	1,121,223	0	**1,121,223**
221009 Welfare and Entertainment	88,000	0	88,000	120,000	0	**120,000**
221010 Special Meals and Drinks	0	0	0	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and Binding	236,433	0	236,433	955,000	0	**955,000**
221012 Small Office Equipment	30,000	0	30,000	15,000	0	**15,000**
221017 Membership dues and Subscription fees.	127,000	0	127,000	108,500	0	**108,500**
221020 Litigation and related expenses	60,000	0	60,000	60,000	0	**60,000**
222001 Information and Communication Technology Services.	62,000	0	62,000	19,000	0	**19,000**
223001 Property Management Expenses	200,000	0	200,000	220,000	0	**220,000**
223002 Property Rates	24,000	0	24,000	2,400	0	**2,400**
223004 Guard and Security services	105,200	0	105,200	60,000	0	**60,000**
223005 Electricity	54,000	0	54,000	70,000	0	**70,000**
223006 Water	24,000	0	24,000	24,000	0	**24,000**
224008 Educational Materials and Services	1,787,400	0	1,787,400	7,996,714	0	**7,996,714**
224009 Classified Expenditure	115,200	0	115,200	0	0	**0**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224011 Research Expenses	519,420	0	519,420	382,709	0	**382,709**
225101 Consultancy Services	0	0	0	785,000	0	**785,000**
226001 Insurances	60,000	0	60,000	130,000	0	**130,000**
227001 Travel inland	159,090	0	159,090	230,800	0	**230,800**
227004 Fuel, Lubricants and Oils	66,400	0	66,400	281,000	0	**281,000**
228001 Maintenance-Buildings and Structures	40,000	0	40,000	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	107,000	0	107,000	120,000	0	**120,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	90,000	0	**90,000**
228004 Maintenance-Other Fixed Assets	99,000	0	99,000	113,000	0	**113,000**
312221 Light ICT hardware - Acquisition	233,500	0	233,500	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	0	305,000	0	**305,000**
312232 Electrical machinery - Acquisition	41,500	0	41,500	0	0	**0**
312235 Furniture and Fittings - Acquisition	175,000	0	175,000	90,000	0	**90,000**
352899 Other Domestic Arrears Budgeting	61,290	0	61,290	0	0	**0**
Grand Total Vote 111	**23,510,572**	**0**	**23,510,572**	**38,135,029**	**0**	**38,135,029**
Total Excluding Arrears	**23,449,283**	**0**	**23,449,283**	**38,135,029**	**0**	**38,135,029**

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curriculum and Instructional Materials Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Life skills and Livelihood						
Key Service Area 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	**5,200**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	113,571	**113,571**	0	283,530	**283,530**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	18,000	**18,000**	0	38,000	**38,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,433	**6,433**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	87,500	**87,500**	0	72,500	**72,500**
222001 Information and Communication Technology Services.	0	50,500	**50,500**	0	500	**500**
224008 Educational Materials and Services	0	15,446	**15,446**	0	214,020	**214,020**
227001 Travel inland	0	8,600	**8,600**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	400	**400**	0	1,000	**1,000**
Total Cost of Key Service Area 320121	**0**	**305,650**	**305,650**	**0**	**660,550**	**660,550**
Total Cost for Department 001	**0**	**305,650**	**305,650**	**0**	**660,550**	**660,550**
Total Excluding Arrears	**0**	**305,650**	**305,650**	**0**	**660,550**	**660,550**
Department 002 Life skills and Livelihood Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	461,087	**461,087**	0	624,348	**624,348**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	2,000	**2,000**
224008 Educational Materials and Services	0	97,873	**97,873**	0	490,645	**490,645**
227001 Travel inland	0	16,050	**16,050**	0	10,000	**10,000**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Life skills and Livelihood Curriculum						
Key Service Area 320121 Curriculum Development						
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320121	**0**	**604,010**	**604,010**	**0**	**1,166,993**	**1,166,993**
Total Cost for Department 002	**0**	**604,010**	**604,010**	**0**	**1,166,993**	**1,166,993**
Total Excluding Arrears	**0**	**604,010**	**604,010**	**0**	**1,166,993**	**1,166,993**
Department 003 Early Childhood Care and Education						
Key Service Area 320118 Delivery of quality ECCE services						
221002 Workshops, Meetings and Seminars	0	72,100	**72,100**	0	384,334	**384,334**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	23,000	**23,000**
222001 Information and Communication Technology Services.	0	500	**500**	0	2,000	**2,000**
224008 Educational Materials and Services	0	70,000	**70,000**	0	248,667	**248,667**
227001 Travel inland	0	7,000	**7,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	400	**400**	0	20,000	**20,000**
Total Cost of Key Service Area 320118	**0**	**185,000**	**185,000**	**0**	**728,000**	**728,000**
Total Cost for Department 003	**0**	**185,000**	**185,000**	**0**	**728,000**	**728,000**
Total Excluding Arrears	**0**	**185,000**	**185,000**	**0**	**728,000**	**728,000**
Department 004 Pedagogy and Innovations						
Key Service Area 320043 Teaching and Training						
221002 Workshops, Meetings and Seminars	0	118,842	**118,842**	0	528,425	**528,425**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
224008 Educational Materials and Services	0	34,448	**34,448**	0	450,575	**450,575**
227001 Travel inland	0	5,840	**5,840**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	400	**400**	0	7,000	**7,000**
Total Cost of Key Service Area 320043	**0**	**163,530**	**163,530**	**0**	**1,072,000**	**1,072,000**
Total Cost for Department 004	**0**	**163,530**	**163,530**	**0**	**1,072,000**	**1,072,000**
Total Excluding Arrears	**0**	**163,530**	**163,530**	**0**	**1,072,000**	**1,072,000**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Primary Education Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	3,232,414	**3,232,414**	0	3,966,172	**3,966,172**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	450,000	**450,000**
222001 Information and Communication Technology Services.	0	500	**500**	0	3,000	**3,000**
224008 Educational Materials and Services	0	938,285	**938,285**	0	3,051,366	**3,051,366**
225101 Consultancy Services	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	49,280	**49,280**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	70,000	**70,000**
Total Cost of Key Service Area 320121	**0**	**4,274,479**	**4,274,479**	**0**	**8,110,538**	**8,110,538**
Total Cost for Department 005	**0**	**4,274,479**	**4,274,479**	**0**	**8,110,538**	**8,110,538**
Total Excluding Arrears	**0**	**4,274,479**	**4,274,479**	**0**	**8,110,538**	**8,110,538**
Department 006 Secondary Education Curriculum						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	1,117,215	**1,117,215**	0	3,579,724	**3,579,724**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	170,000	**170,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	2,000	**2,000**
224008 Educational Materials and Services	0	197,065	**197,065**	0	2,647,970	**2,647,970**
227001 Travel inland	0	20,550	**20,550**	0	45,029	**45,029**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320121	**0**	**1,371,830**	**1,371,830**	**0**	**6,474,723**	**6,474,723**
Total Cost for Department 006	**0**	**1,371,830**	**1,371,830**	**0**	**6,474,723**	**6,474,723**
Total Excluding Arrears	**0**	**1,371,830**	**1,371,830**	**0**	**6,474,723**	**6,474,723**
Department 007 Special Needs Education						
Key Service Area 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	292,518	**292,518**	0	342,150	**342,150**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	35,000	**35,000**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Special Needs Education						
Key Service Area 320121 Curriculum Development						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
224008 Educational Materials and Services	0	114,082	**114,082**	0	198,150	**198,150**
227001 Travel inland	0	12,000	**12,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	400	**400**	0	5,000	**5,000**
Total Cost of Key Service Area 320121	**0**	**450,000**	**450,000**	**0**	**584,300**	**584,300**
Total Cost for Department 007	**0**	**450,000**	**450,000**	**0**	**584,300**	**584,300**
Total Excluding Arrears	**0**	**450,000**	**450,000**	**0**	**584,300**	**584,300**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**7,354,499**	**0**	**7,354,499**	**18,797,104**	**0**	**18,797,104**
Total Excluding Arrears	**7,354,499**	**0**	**7,354,499**	**18,797,104**	**0**	**18,797,104**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	35,000	**35,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**35,000**	**35,000**	**0**	**0**	**0**
Key Service Area 320121 Curriculum Development						
211101 General Staff Salaries	6,908,040	0	**6,908,040**	7,157,246	0	**7,157,246**
211102 Contract Staff Salaries	2,737,166	0	**2,737,166**	2,487,960	0	**2,487,960**
211104 Employee Gratuity	0	469,636	**469,636**	0	469,636	**469,636**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	490,000	**490,000**
211107 Boards, Committees and Council Allowances	0	400,000	**400,000**	0	550,000	**550,000**
212101 Social Security Contributions	0	964,521	**964,521**	0	964,521	**964,521**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 320121 Curriculum Development						
212102 Medical expenses (Employees)	0	600,000	**600,000**	0	810,000	**810,000**
212103 Incapacity benefits (Employees)	0	30,000	**30,000**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	25,000	**25,000**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	370,000	**370,000**	0	373,132	**373,132**
221003 Staff Training	0	10,000	**10,000**	0	60,000	**60,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,000,000	**1,000,000**
221009 Welfare and Entertainment	0	88,000	**88,000**	0	120,000	**120,000**
221010 Special Meals and Drinks	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	18,000	**18,000**	0	18,000	**18,000**
221020 Litigation and related expenses	0	60,000	**60,000**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	200,000	**200,000**	0	220,000	**220,000**
223002 Property Rates	0	24,000	**24,000**	0	2,400	**2,400**
223004 Guard and Security services	0	105,200	**105,200**	0	60,000	**60,000**
223005 Electricity	0	54,000	**54,000**	0	70,000	**70,000**
223006 Water	0	24,000	**24,000**	0	24,000	**24,000**
225101 Consultancy Services	0	0	**0**	0	285,000	**285,000**
226001 Insurances	0	60,000	**60,000**	0	130,000	**130,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	120,000	**120,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	107,000	**107,000**	0	120,000	**120,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	90,000	**90,000**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 320121 Curriculum Development						
228004 Maintenance-Other Fixed Assets	0	79,000	**79,000**	0	79,000	**79,000**
352899 Other Domestic Arrears Budgeting	0	61,290	**61,290**	0	0	**0**
Total Cost of Key Service Area 320121	**9,645,206**	**4,320,646**	**13,965,852**	**9,645,206**	**6,476,689**	**16,121,895**
Total Cost for Department 001	**9,645,206**	**4,380,646**	**14,025,852**	**9,645,206**	**6,476,689**	**16,121,895**
Total Excluding Arrears	**9,645,206**	**4,319,357**	**13,964,562**	**9,645,206**	**6,476,689**	**16,121,895**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1681 Retooling of National Curriculum Development Centre						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	233,500	0	**233,500**	0	0	**0**
312232 Electrical machinery - Acquisition	41,500	0	**41,500**	0	0	**0**
312235 Furniture and Fittings - Acquisition	175,000	0	**175,000**	0	0	**0**
Total Cost of Key Service Area 000003	**450,000**	**0**	**450,000**	**0**	**0**	**0**
Total Cost for Project 1681	**450,000**	**0**	**450,000**	**0**	**0**	**0**
Total Excluding Arrears	**450,000**	**0**	**450,000**	**0**	**0**	**0**
Project 1974 Institutional Development of National Curriculum Development Centre						
Key Service Area 560045 Strategic Planning and Development						
312229 Other ICT Equipment - Acquisition	0	0	**0**	305,000	0	**305,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	90,000	0	**90,000**
Total Cost of Key Service Area 560045	**0**	**0**	**0**	**395,000**	**0**	**395,000**
Total Cost for Project 1974	**0**	**0**	**0**	**395,000**	**0**	**395,000**
Total Excluding Arrears	**0**	**0**	**0**	**395,000**	**0**	**395,000**
Total for Vote Function 02	**14,475,852**	**0**	**14,475,852**	**16,516,895**	**0**	**16,516,895**
Total Excluding Arrears	**14,414,562**	**0**	**14,414,562**	**16,516,895**	**0**	**16,516,895**
Vote Function 03 Research, Consultancy and Library Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Literature Bureau						
Key Service Area 000076 Promotion of Indeginuous languages						
221002 Workshops, Meetings and Seminars	0	198,133	**198,133**	0	394,380	**394,380**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Literature Bureau						
Key Service Area 000076 Promotion of Indeginuous languages						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	2,000	**2,000**
224008 Educational Materials and Services	0	100,000	**100,000**	0	245,620	**245,620**
227001 Travel inland	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	400	**400**	0	5,000	**5,000**
Total Cost of Key Service Area 000076	**0**	**304,533**	**304,533**	**0**	**700,000**	**700,000**
Total Cost for Department 002	**0**	**304,533**	**304,533**	**0**	**700,000**	**700,000**
Total Excluding Arrears	**0**	**304,533**	**304,533**	**0**	**700,000**	**700,000**
Department 003 Printing and Production						
Key Service Area 000056 Data Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	81,223	**81,223**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	29,000	**29,000**
Total Cost of Key Service Area 000056	**0**	**40,000**	**40,000**	**0**	**110,223**	**110,223**
Total Cost for Department 003	**0**	**40,000**	**40,000**	**0**	**110,223**	**110,223**
Total Excluding Arrears	**0**	**40,000**	**40,000**	**0**	**110,223**	**110,223**
Department 004 Quality Assurance and Publishing						
Key Service Area 320035 Quality, Standard and Accreditation						
221002 Workshops, Meetings and Seminars	0	338,661	**338,661**	0	458,055	**458,055**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
224008 Educational Materials and Services	0	92,000	**92,000**	0	199,302	**199,302**
227001 Travel inland	0	0	**0**	0	1,001	**1,001**
227004 Fuel, Lubricants and Oils	0	400	**400**	0	1,000	**1,000**
Total Cost of Key Service Area 320035	**0**	**436,061**	**436,061**	**0**	**690,358**	**690,358**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 004	**0**	**436,061**	**436,061**	**0**	**690,358**	**690,358**
Total Excluding Arrears	**0**	**436,061**	**436,061**	**0**	**690,358**	**690,358**
Department 005 Research and Consultancy						
Key Service Area 000022 Research and Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	467,420	**467,420**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	25,000	**25,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
224008 Educational Materials and Services	0	116,200	**116,200**	0	121,200	**121,200**
224011 Research Expenses	0	519,420	**519,420**	0	382,709	**382,709**
227001 Travel inland	0	18,770	**18,770**	0	18,770	**18,770**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000022	**0**	**663,390**	**663,390**	**0**	**1,027,099**	**1,027,099**
Total Cost for Department 005	**0**	**663,390**	**663,390**	**0**	**1,027,099**	**1,027,099**
Total Excluding Arrears	**0**	**663,390**	**663,390**	**0**	**1,027,099**	**1,027,099**
Department 006 Science, Technology and Equipment Production						
Key Service Area 320117 Delivery of Instructional Materials						
221002 Workshops, Meetings and Seminars	0	78,300	**78,300**	0	129,950	**129,950**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	500	**500**	0	500	**500**
224008 Educational Materials and Services	0	0	**0**	0	110,200	**110,200**
224009 Classified Expenditure	0	115,200	**115,200**	0	0	**0**
227001 Travel inland	0	1,000	**1,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	2,000	**2,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320117	**0**	**197,000**	**197,000**	**0**	**250,650**	**250,650**
Total Cost for Department 006	**0**	**197,000**	**197,000**	**0**	**250,650**	**250,650**
Total Excluding Arrears	**0**	**197,000**	**197,000**	**0**	**250,650**	**250,650**

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Documentation and Library Services						
Key Service Area 320121 Curriculum Development						
221007 Books, Periodicals & Newspapers	0	2,738	**2,738**	0	2,700	**2,700**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	21,500	**21,500**	0	18,000	**18,000**
224008 Educational Materials and Services	0	12,000	**12,000**	0	19,000	**19,000**
Total Cost of Key Service Area 320121	**0**	**39,238**	**39,238**	**0**	**42,700**	**42,700**
Total Cost for Department 007	**0**	**39,238**	**39,238**	**0**	**42,700**	**42,700**
Total Excluding Arrears	**0**	**39,238**	**39,238**	**0**	**42,700**	**42,700**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,680,221**	**0**	**1,680,221**	**2,821,030**	**0**	**2,821,030**
Total Excluding Arrears	**1,680,221**	**0**	**1,680,221**	**2,821,030**	**0**	**2,821,030**
Grand Total Vote 111	**23,510,572**	**0**	**23,510,572**	**38,135,029**	**0**	**38,135,029**
Total Excluding Arrears	**23,449,283**	**0**	**23,449,283**	**38,135,029**	**0**	**38,135,029**

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 General Administration and Support Services						
1974 Institutional Development of National Curriculum Development Centre	0	0	**0**	395,000	0	**395,000**
Total Development for the Department 001	**0**	**0**	**0**	**395,000**	**0**	**395,000**
Total Excluding Arrears	**0**	**0**	**0**	**395,000**	**0**	**395,000**
Department 002 Planning and Development						
1681 Retooling of National Curriculum Development Centre	450,000	0	**450,000**	0	0	**0**
Total Development for the Department 002	**450,000**	**0**	**450,000**	**0**	**0**	**0**
Total Excluding Arrears	**450,000**	**0**	**450,000**	**0**	**0**	**0**
Grand Total Vote	**450,000**	**0**	**450,000**	**395,000**	**0**	**395,000**
Total Excluding Arrears	**450,000**	**0**	**450,000**	**395,000**	**0**	**395,000**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.242	3.750	3.937	4.134	4.341	4.558
	Non-Wage	10.182	10.042	11.749	13.511	16.213	19.456
Devt.	GoU	0.065	0.065	0.074	0.082	0.098	0.118
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**13.488**	**13.856**	**15.760**	**17.727**	**20.652**	**24.132**
Total GoU+Ext Fin (MTEF)		**13.488**	**13.856**	**15.760**	**17.727**	**20.652**	**24.132**
Arrears		0.011	0.000	0.000	0.000	0.000	0.000
Total Budget		**13.499**	**13.856**	**15.760**	**17.727**	**20.652**	**24.132**
Total Vote Budget Excluding Arrears		**13.488**	**13.856**	**15.760**	**17.727**	**20.652**	**24.132**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Ethics and Integrity						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Coordination of National Anti-Corruption Strategies (NACS)	0	800,000	**800,000**	0	700,000	**700,000**
002 Ethics	0	1,200,000	**1,200,000**	0	1,100,000	**1,100,000**
003 General Administration and Support Services	3,241,636	6,792,317	**10,033,954**	3,749,752	7,041,569	**10,791,321**
004 Information and Communication	0	400,000	**400,000**	0	0	**0**
005 Law, Policy Formulation and Dissemination	0	1,000,000	**1,000,000**	0	500,000	**500,000**
007 Religious Affairs	0	0	**0**	0	700,000	**700,000**
Total Recurrent Budget Estimates for Vote Function	**3,241,636**	**10,192,317**	**13,433,954**	**3,749,752**	**10,041,569**	**13,791,321**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1620 Retooling of Directorate of Ethics and Integrity	64,770	0	**64,770**	0	0	**0**
1975 Institutional Development of Directorate of Ethics and Integrity	0	0	**0**	64,770	0	**64,770**
Total Development Budget Estimates for Vote Function	**64,770**	**0**	**64,770**	**64,770**	**0**	**64,770**
Total for Vote Function 01	*3,306,406*	*10,192,317*	*13,498,724*	*3,814,522*	*10,041,569*	*13,856,091*

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 16	**3,306,406**	**10,192,317**	**13,498,724**	**3,814,522**	**10,041,569**	**13,856,091**
Grand Total Vote 112	**3,306,406**	**10,192,317**	**13,498,724**	**3,814,522**	**10,041,569**	**13,856,091**
Total Excluding Arrears	**3,306,406**	**10,181,582**	**13,487,988**	**3,814,522**	**10,041,569**	**13,856,091**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,765,826	0	5,765,826	5,914,003	0	5,914,003
212 Social Contributions	25,938	0	25,938	20,000	0	20,000
221 General Use of goods and services	2,169,625	0	2,169,625	1,933,631	0	1,933,631
222 Communications	142,000	0	142,000	17,000	0	17,000
223 Utility and Property Expenses	1,640,755	0	1,640,755	210,000	0	210,000
224 Supplies and Services	154,000	0	154,000	40,000	0	40,000
225 Professional Services	120,000	0	120,000	100,000	0	100,000
227 Travel and Transport	2,922,822	0	2,922,822	2,136,420	0	2,136,420
228 Maintenance	439,020	0	439,020	310,000	0	310,000
263 To other general government units.	0	0	0	2,505,407	0	2,505,407
273 Employment-related social benefits	108,002	0	108,002	69,629	0	69,629
281 Property expenses other than interest	0	0	0	600,000	0	600,000
352 Financial Assets	10,735	0	10,735	0	0	0
Grand Total Vote 112	**13,498,724**	**0**	**13,498,724**	**13,856,091**	**0**	**13,856,091**
Total Excluding Arrears	**13,487,988**	**0**	**13,487,988**	**13,856,091**	**0**	**13,856,091**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	986,300	0	986,300	1,494,415	0	**1,494,415**
211102 Contract Staff Salaries	2,255,336	0	2,255,336	2,255,336	0	**2,255,336**
211104 Employee Gratuity	930,000	0	930,000	946,172	0	**946,172**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,594,190	0	1,594,190	1,218,080	0	**1,218,080**
212102 Medical expenses (Employees)	25,938	0	25,938	20,000	0	**20,000**
221001 Advertising and Public Relations	127,600	0	127,600	148,000	0	**148,000**
221002 Workshops, Meetings and Seminars	550,000	0	550,000	745,060	0	**745,060**
221003 Staff Training	252,000	0	252,000	85,000	0	**85,000**
221007 Books, Periodicals & Newspapers	40,000	0	40,000	25,000	0	**25,000**
221008 Information and Communication Technology Supplies.	124,770	0	124,770	65,000	0	**65,000**
221009 Welfare and Entertainment	684,624	0	684,624	606,361	0	**606,361**
221011 Printing, Stationery, Photocopying and Binding	355,630	0	355,630	104,440	0	**104,440**
221012 Small Office Equipment	20,000	0	20,000	44,770	0	**44,770**
221016 Systems Recurrent costs	0	0	0	100,000	0	**100,000**
221017 Membership dues and Subscription fees.	15,001	0	15,001	10,000	0	**10,000**
222001 Information and Communication Technology Services.	138,000	0	138,000	10,000	0	**10,000**
222002 Postage and Courier	4,000	0	4,000	7,000	0	**7,000**
223001 Property Management Expenses	0	0	0	60,000	0	**60,000**
223003 Rent-Produced Assets-to private entities	1,338,895	0	1,338,895	0	0	**0**
223004 Guard and Security services	161,860	0	161,860	90,000	0	**90,000**
223005 Electricity	120,000	0	120,000	60,000	0	**60,000**
223006 Water	15,000	0	15,000	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	154,000	0	154,000	40,000	0	**40,000**
225101 Consultancy Services	120,000	0	120,000	100,000	0	**100,000**
227001 Travel inland	1,840,022	0	1,840,022	1,288,480	0	**1,288,480**
227004 Fuel, Lubricants and Oils	1,082,800	0	1,082,800	847,940	0	**847,940**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	**20,000**
228002 Maintenance-Transport Equipment	320,000	0	320,000	240,000	0	**240,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,020	0	119,020	20,000	0	**20,000**
228004 Maintenance-Other Fixed Assets	0	0	0	30,000	0	**30,000**
263402 Transfer to Other Government Units	0	0	0	2,505,407	0	**2,505,407**
273102 Incapacity, death benefits and funeral expenses	51,608	0	51,608	10,000	0	**10,000**
273104 Pension	56,394	0	56,394	59,629	0	**59,629**
281401 Rent	0	0	0	600,000	0	**600,000**
352882 Utility Arrears Budgeting	4,458	0	4,458	0	0	**0**
352899 Other Domestic Arrears Budgeting	6,278	0	6,278	0	0	**0**
Grand Total Vote 112	**13,498,724**	**0**	**13,498,724**	**13,856,091**	**0**	**13,856,091**
Total Excluding Arrears	**13,487,988**	**0**	**13,487,988**	**13,856,091**	**0**	**13,856,091**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Ethics and Integrity						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Coordination of National Anti-Corruption Strategies (NACS)						
Key Service Area 460120 Anti Corruption Inter-Agency Forum services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	400,000	**400,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Key Service Area 460120	**0**	**800,000**	**800,000**	**0**	**700,000**	**700,000**
Total Cost for Department 001	**0**	**800,000**	**800,000**	**0**	**700,000**	**700,000**
Total Excluding Arrears	**0**	**800,000**	**800,000**	**0**	**700,000**	**700,000**
Department 002 Ethics						
Key Service Area 440011 National Ethical Education and Outreach						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	**450,000**	0	400,000	**400,000**
221002 Workshops, Meetings and Seminars	0	450,000	**450,000**	0	400,000	**400,000**
221003 Staff Training	0	60,000	**60,000**	0	0	**0**
225101 Consultancy Services	0	60,000	**60,000**	0	100,000	**100,000**
227001 Travel inland	0	80,000	**80,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 440011	**0**	**1,200,000**	**1,200,000**	**0**	**1,100,000**	**1,100,000**
Total Cost for Department 002	**0**	**1,200,000**	**1,200,000**	**0**	**1,100,000**	**1,100,000**
Total Excluding Arrears	**0**	**1,200,000**	**1,200,000**	**0**	**1,100,000**	**1,100,000**
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	986,300	0	**986,300**	1,494,415	0	**1,494,415**
211102 Contract Staff Salaries	0	0	**0**	2,255,336	0	**2,255,336**
211104 Employee Gratuity	0	180,000	**180,000**	0	946,172	**946,172**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	370,000	**370,000**
212102 Medical expenses (Employees)	0	25,938	**25,938**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	43,000	**43,000**
221003 Staff Training	0	92,000	**92,000**	0	85,000	**85,000**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	400,000	**400,000**	0	436,361	**436,361**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	1	**1**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	35,000	**35,000**	0	10,000	**10,000**
222002 Postage and Courier	0	0	**0**	0	7,000	**7,000**
223001 Property Management Expenses	0	0	**0**	0	60,000	**60,000**
223003 Rent-Produced Assets-to private entities	0	600,000	**600,000**	0	0	**0**
223004 Guard and Security services	0	100,000	**100,000**	0	90,000	**90,000**
223005 Electricity	0	60,000	**60,000**	0	60,000	**60,000**
224004 Beddings, Clothing, Footwear and related Services	0	100,000	**100,000**	0	40,000	**40,000**
227001 Travel inland	0	592,822	**592,822**	0	409,000	**409,000**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	400,000	**400,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	240,000	**240,000**	0	240,000	**240,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	119,020	**119,020**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	30,000	**30,000**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	10,000	**10,000**
273104 Pension	0	56,394	**56,394**	0	59,629	**59,629**
281401 Rent	0	0	**0**	0	600,000	**600,000**
352882 Utility Arrears Budgeting	0	4,458	**4,458**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	6,278	**6,278**	0	0	**0**
Total Cost of Key Service Area 000014	**986,300**	**3,536,911**	**4,523,211**	**3,749,752**	**4,236,162**	**7,985,914**
Key Service Area 460122 Anti Corruption Communication and public relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	0	**0**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 460122	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 460150 Leadership Code Tribunal						
211102 Contract Staff Salaries	2,255,336	0	**2,255,336**	0	0	**0**
211104 Employee Gratuity	0	750,000	**750,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,990	**360,990**	0	0	**0**
221001 Advertising and Public Relations	0	56,000	**56,000**	0	0	**0**
221003 Staff Training	0	100,000	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	204,624	**204,624**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	160,430	**160,430**	0	0	**0**
221012 Small Office Equipment	0	20,000	**20,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,000	**15,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	103,000	**103,000**	0	0	**0**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 460150 Leadership Code Tribunal						
222002 Postage and Courier	0	4,000	**4,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	738,895	**738,895**	0	0	**0**
223004 Guard and Security services	0	61,860	**61,860**	0	0	**0**
223005 Electricity	0	60,000	**60,000**	0	0	**0**
223006 Water	0	15,000	**15,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	54,000	**54,000**	0	0	**0**
225101 Consultancy Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	2,505,407	**2,505,407**
o/w LEADERSHIP CODE TRIBUNAL (SUBVENTION)- Non wage exclusive of Gratuity	0	0	**0**	0	2,505,407	**2,505,407**
273102 Incapacity, death benefits and funeral expenses	0	41,608	**41,608**	0	0	**0**
Total Cost of Key Service Area 460150	**2,255,336**	**3,255,407**	**5,510,743**	**0**	**2,505,407**	**2,505,407**
Total Cost for Department 003	**3,241,636**	**6,792,317**	**10,033,954**	**3,749,752**	**7,041,569**	**10,791,321**
Total Excluding Arrears	**3,241,636**	**6,781,582**	**10,023,218**	**3,749,752**	**7,041,569**	**10,791,321**
Department 004 Information and Communication						
Key Service Area 460122 Anti Corruption Communication and public relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,200	**83,200**	0	0	**0**
221001 Advertising and Public Relations	0	41,600	**41,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	95,200	**95,200**	0	0	**0**
227001 Travel inland	0	117,200	**117,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	62,800	**62,800**	0	0	**0**
Total Cost of Key Service Area 460122	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**400,000**	**400,000**	**0**	**0**	**0**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Department 005 Law, Policy Formulation and Dissemination						
Key Service Area 460123 Anti-corruption legal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	170,000	**170,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	80,000	**80,000**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	500,000	**500,000**	0	170,000	**170,000**
227004 Fuel, Lubricants and Oils	0	170,000	**170,000**	0	80,000	**80,000**
Total Cost of Key Service Area 460123	**0**	**1,000,000**	**1,000,000**	**0**	**500,000**	**500,000**
Total Cost for Department 005	**0**	**1,000,000**	**1,000,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**500,000**	**500,000**
Department 007 Religious Affairs						
Key Service Area 460124 Coordination and regulation of all religious and faith organisations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	48,080	**48,080**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	265,060	**265,060**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,440	**4,440**
227001 Travel inland	0	0	**0**	0	279,480	**279,480**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	102,940	**102,940**
Total Cost of Key Service Area 460124	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Total Cost for Department 007	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**700,000**	**700,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1620 Retooling of Directorate of Ethics and Integrity						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	64,770	0	**64,770**	0	0	**0**
Total Cost of Key Service Area 000003	**64,770**	**0**	**64,770**	**0**	**0**	**0**
Total Cost for Project 1620	**64,770**	**0**	**64,770**	**0**	**0**	**0**
Total Excluding Arrears	**64,770**	**0**	**64,770**	**0**	**0**	**0**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1975 Institutional Development of Directorate of Ethics and Integrity						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	30,000	0	**30,000**
221012 Small Office Equipment	0	0	**0**	34,770	0	**34,770**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**64,770**	**0**	**64,770**
Total Cost for Project 1975	**0**	**0**	**0**	**64,770**	**0**	**64,770**
Total Excluding Arrears	**0**	**0**	**0**	**64,770**	**0**	**64,770**
Total for Vote Function 01	**13,498,724**	**0**	**13,498,724**	**13,856,091**	**0**	**13,856,091**
Total Excluding Arrears	**13,487,988**	**0**	**13,487,988**	**13,856,091**	**0**	**13,856,091**
Grand Total Vote 112	**13,498,724**	**0**	**13,498,724**	**13,856,091**	**0**	**13,856,091**
Total Excluding Arrears	**13,487,988**	**0**	**13,487,988**	**13,856,091**	**0**	**13,856,091**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Ethics and Integrity						
Department 003 General Administration and Support Services						
1620 Retooling of Directorate of Ethics and Integrity	64,770	0	**64,770**	0	0	**0**
1975 Institutional Development of Directorate of Ethics and Integrity	0	0	**0**	64,770	0	**64,770**
Total Development for the Department 003	**64,770**	**0**	**64,770**	**64,770**	**0**	**64,770**
Total Excluding Arrears	**64,770**	**0**	**64,770**	**64,770**	**0**	**64,770**
Grand Total Vote	**64,770**	**0**	**64,770**	**64,770**	**0**	**64,770**
Total Excluding Arrears	**64,770**	**0**	**64,770**	**64,770**	**0**	**64,770**

VOTE: 114 Uganda Cancer Institute (UCI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	19.160	26.080	27.384	28.754	30.191	31.701
	Non-Wage	39.613	50.627	59.233	68.118	81.742	98.090
Devt.	GoU	14.111	101.611	116.852	128.538	154.245	185.094
	Ext Fin.	57.038	47.727	61.410	11.780	11.963	0.000
GoU Total		**72.884**	**178.318**	**203.470**	**225.409**	**266.178**	**314.885**
Total GoU+Ext Fin (MTEF)		**129.922**	**226.045**	**264.880**	**237.189**	**278.142**	**314.885**
Arrears		0.000	17.350	0.000	0.000	0.000	0.000
Total Budget		**129.922**	**243.395**	**264.880**	**237.189**	**278.142**	**314.885**
Total Vote Budget Excluding Arrears		**129.922**	**226.045**	**264.880**	**237.189**	**278.142**	**314.885**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance & Administration	19,159,559	9,013,907	**28,173,465**	26,080,471	28,727,143	**54,807,615**
002 Internal Audit	0	250,000	**250,000**	0	350,000	**350,000**
005 Clinical Oncology	0	4,680,000	**4,680,000**	0	7,140,000	**7,140,000**
006 Cancer Research and Training	0	8,795,810	**8,795,810**	0	6,215,810	**6,215,810**
007 Community Cancer Services	0	529,198	**529,198**	0	529,198	**529,198**
008 Clinical Support Services	0	15,474,400	**15,474,400**	0	23,874,400	**23,874,400**
009 Regional Cancer Centres	0	870,000	**870,000**	0	935,000	**935,000**
Total Recurrent Budget Estimates for Vote Function	**19,159,559**	**39,613,315**	**58,772,874**	**26,080,471**	**67,771,551**	**93,852,023**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1120 Uganda Cancer Institute	11,550,140	0	**11,550,140**	0	0	**0**
1345 ADB Support to UCI	1,882,000	22,879,743	**24,761,743**	1,000,000	16,980,000	**17,980,000**
1570 Retooling of Uganda Cancer Institute	678,600	0	**678,600**	0	0	**0**
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0	34,158,477	**34,158,477**	0	30,746,932	**30,746,932**
1855 Uganda Cancer Institute Project II	0	0	**0**	100,137,527	0	**100,137,527**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1953 Institutional Development of Uganda Cancer Institute	0	0	**0**	678,600	0	**678,600**
Total Development Budget Estimates for Vote Function	**14,110,740**	**57,038,220**	**71,148,960**	**101,816,127**	**47,726,932**	**149,543,059**
Total for Vote Function 01	*33,270,299*	*96,651,535*	*129,921,834*	*127,896,598*	*115,498,483*	*243,395,081*
Total for Programme 12	**33,270,299**	**96,651,535**	**129,921,834**	**127,896,598**	**115,498,483**	**243,395,081**
Grand Total Vote 114	**33,270,299**	**96,651,535**	**129,921,834**	**127,896,598**	**115,498,483**	**243,395,081**
Total Excluding Arrears	**33,270,299**	**96,651,535**	**129,921,834**	**127,691,211**	**98,353,559**	**226,044,771**

VOTE: 114 Uganda Cancer Institute (UCI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,268,095	0	27,268,095	34,637,353	0	34,637,353
212 Social Contributions	1,222,219	0	1,222,219	1,369,683	0	1,369,683
221 General Use of goods and services	2,685,864	962,500	3,648,364	3,486,064	962,500	4,448,564
222 Communications	0	0	0	521,400	0	521,400
223 Utility and Property Expenses	1,840,000	0	1,840,000	2,320,000	0	2,320,000
224 Supplies and Services	17,519,960	0	17,519,960	27,214,960	0	27,214,960
225 Professional Services	1,255,900	0	1,255,900	1,695,000	0	1,695,000
226 Insurances and Licenses	0	0	0	24,800	0	24,800
227 Travel and Transport	1,073,154	0	1,073,154	1,235,154	0	1,235,154
228 Maintenance	8,020,810	0	8,020,810	2,500,000	0	2,500,000
273 Employment-related social benefits	1,350,772	0	1,350,772	2,824,084	0	2,824,084
282 Current transfers not elsewhere classified	181,098	0	181,098	0	0	0
312 Acquisition of Produced Assets	9,284,042	50,478,935	59,762,978	99,689,340	46,764,432	146,453,772
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,181,700	5,596,785	6,778,485	800,000	0	800,000
352 Financial Assets	0	0	0	17,350,311	0	17,350,311
Grand Total Vote 114	**72,883,614**	**57,038,220**	**129,921,834**	**195,668,150**	**47,726,932**	**243,395,081**
Total Excluding Arrears	**72,883,614**	**57,038,220**	**129,921,834**	**178,317,839**	**47,726,932**	**226,044,771**

VOTE: 114 Uganda Cancer Institute (UCI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	10,137,366	0	10,137,366	15,183,638	0	**15,183,638**
211102 Contract Staff Salaries	9,022,193	0	9,022,193	10,896,833	0	**10,896,833**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,558,536	0	7,558,536	7,870,882	0	**7,870,882**
211107 Boards, Committees and Council Allowances	550,000	0	550,000	686,000	0	**686,000**
212101 Social Security Contributions	902,219	0	902,219	1,089,683	0	**1,089,683**
212102 Medical expenses (Employees)	270,000	0	270,000	270,000	0	**270,000**
212103 Incapacity benefits (Employees)	50,000	0	50,000	10,000	0	**10,000**
221001 Advertising and Public Relations	300,000	0	300,000	400,000	0	**400,000**
221002 Workshops, Meetings and Seminars	220,000	0	220,000	220,000	0	**220,000**
221003 Staff Training	500,000	962,500	1,462,500	500,000	962,500	**1,462,500**
221004 Recruitment Expenses	80,000	0	80,000	50,000	0	**50,000**
221005 Official Ceremonies and State Functions	20,000	0	20,000	50,000	0	**50,000**
221006 Commissions and related charges	100,000	0	100,000	475,200	0	**475,200**
221007 Books, Periodicals & Newspapers	30,000	0	30,000	30,000	0	**30,000**
221008 Information and Communication Technology Supplies.	850,000	0	850,000	850,000	0	**850,000**
221009 Welfare and Entertainment	205,864	0	205,864	515,864	0	**515,864**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	55,000	0	**55,000**
221016 Systems Recurrent costs	250,000	0	250,000	310,000	0	**310,000**
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	**30,000**
222001 Information and Communication Technology Services.	0	0	0	521,400	0	**521,400**
223001 Property Management Expenses	600,000	0	600,000	600,000	0	**600,000**
223002 Property Rates	50,000	0	50,000	0	0	**0**
223004 Guard and Security services	250,000	0	250,000	350,000	0	**350,000**
223005 Electricity	700,000	0	700,000	1,020,000	0	**1,020,000**
223006 Water	240,000	0	240,000	350,000	0	**350,000**
224001 Medical Supplies and Services	9,900,000	0	9,900,000	17,000,000	0	**17,000,000**
224004 Beddings, Clothing, Footwear and related Services	280,000	0	280,000	290,000	0	**290,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	6,515,000	0	6,515,000	9,100,000	0	**9,100,000**
224006 Food Supplies	340,000	0	340,000	340,000	0	**340,000**
224008 Educational Materials and Services	134,960	0	134,960	134,960	0	**134,960**
224011 Research Expenses	350,000	0	350,000	350,000	0	**350,000**
225101 Consultancy Services	662,000	0	662,000	805,000	0	**805,000**
225201 Consultancy Services-Capital	0	0	0	500,000	0	**500,000**
225202 Environment Impact Assessment for Capital Works	40,000	0	40,000	40,000	0	**40,000**
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	350,000	0	**350,000**
225204 Monitoring and Supervision of capital work	303,900	0	303,900	0	0	**0**
226002 Licenses	0	0	0	24,800	0	**24,800**
227001 Travel inland	592,238	0	592,238	592,238	0	**592,238**
227004 Fuel, Lubricants and Oils	480,916	0	480,916	642,916	0	**642,916**
228001 Maintenance-Buildings and Structures	6,670,810	0	6,670,810	800,000	0	**800,000**
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,150,000	0	1,150,000	1,150,000	0	**1,150,000**
228004 Maintenance-Other Fixed Assets	0	0	0	350,000	0	**350,000**
273101 Medical expenses (To general public)	160,000	0	160,000	520,000	0	**520,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	**40,000**
273104 Pension	429,801	0	429,801	606,600	0	**606,600**
273105 Gratuity	760,971	0	760,971	1,657,484	0	**1,657,484**
282201 Contributions to Non-Government Institutions	181,098	0	181,098	0	0	**0**
312121 Non-Residential Buildings - Acquisition	6,565,432	50,478,935	57,044,368	97,510,740	44,261,382	**141,772,122**
312129 Other Buildings other than dwellings - Acquisition	363,000	0	363,000	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	50,000	0	50,000	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	260,000	0	260,000	200,000	0	**200,000**
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	**500,000**
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	0	0	**0**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,620,610	0	1,620,610	1,378,600	2,503,050	**3,881,650**
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	**100,000**
312423 Computer Software - Acquisition	200,000	0	200,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	728,100	5,596,785	6,324,885	0	0	**0**
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	800,000	0	**800,000**
352882 Utility Arrears Budgeting	0	0	0	190,217	0	**190,217**
352899 Other Domestic Arrears Budgeting	0	0	0	17,160,094	0	**17,160,094**
Grand Total Vote 114	**72,883,614**	**57,038,220**	**129,921,834**	**195,668,150**	**47,726,932**	**243,395,081**
Total Excluding Arrears	**72,883,614**	**57,038,220**	**129,921,834**	**178,317,839**	**47,726,932**	**226,044,771**

VOTE: 114 Uganda Cancer Institute (UCI)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration						
Key Service Area 000005 Human Resource management						
211101 General Staff Salaries	10,137,366	0	**10,137,366**	15,183,638	0	**15,183,638**
211102 Contract Staff Salaries	9,022,193	0	**9,022,193**	10,896,833	0	**10,896,833**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	337,536	**337,536**
212101 Social Security Contributions	0	902,219	**902,219**	0	1,089,683	**1,089,683**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	200,000	**200,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	0	**0**
221003 Staff Training	0	200,000	**200,000**	0	200,000	**200,000**
221004 Recruitment Expenses	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	150,000	**150,000**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	120,000	**120,000**	0	120,000	**120,000**
225101 Consultancy Services	0	0	**0**	0	75,000	**75,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	40,000	**40,000**
273104 Pension	0	429,801	**429,801**	0	606,600	**606,600**
273105 Gratuity	0	760,971	**760,971**	0	1,657,484	**1,657,484**
Total Cost of Key Service Area 000005	**19,159,559**	**2,992,991**	**22,152,550**	**26,080,471**	**4,566,303**	**30,646,774**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	**320,000**	0	400,000	**400,000**
221006 Commissions and related charges	0	0	**0**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	490,000	**490,000**
Total Cost of Key Service Area 000006	**0**	**400,000**	**400,000**	**0**	**1,090,000**	**1,090,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	300,000	**300,000**	0	400,000	**400,000**
Total Cost of Key Service Area 000011	**0**	**300,000**	**300,000**	**0**	**400,000**	**400,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000013	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	**600,000**	0	495,000	**495,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	90,000	**90,000**
225202 Environment Impact Assessment for Capital Works	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	300,916	**300,916**	0	300,916	**300,916**
352882 Utility Arrears Budgeting	0	0	**0**	0	190,217	**190,217**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	16,954,707	**16,954,707**
Total Cost of Key Service Area 000014	**0**	**1,090,916**	**1,090,916**	**0**	**18,170,840**	**18,170,840**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	**260,000**	0	260,000	**260,000**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000015	**0**	**340,000**	**340,000**	**0**	**340,000**	**340,000**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	800,000	**800,000**	0	800,000	**800,000**
Total Cost of Key Service Area 000019	**0**	**800,000**	**800,000**	**0**	**800,000**	**800,000**
Key Service Area 000041 Consultancy services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration						
Key Service Area 000041 Consultancy services						
225101 Consultancy Services	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 000041	**0**	**380,000**	**380,000**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
223002 Property Rates	0	25,000	**25,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000089	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 000090 Climate Change Adaptation						
223002 Property Rates	0	25,000	**25,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000090	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 120007 Support Services						
211107 Boards, Committees and Council Allowances	0	500,000	**500,000**	0	500,000	**500,000**
221002 Workshops, Meetings and Seminars	0	220,000	**220,000**	0	220,000	**220,000**
221006 Commissions and related charges	0	100,000	**100,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	200,000	**200,000**	0	300,000	**300,000**
223005 Electricity	0	600,000	**600,000**	0	900,000	**900,000**
223006 Water	0	200,000	**200,000**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Key Service Area 120007	**0**	**2,035,000**	**2,035,000**	**0**	**2,685,000**	**2,685,000**
Key Service Area 320013 Estates Management						
223001 Property Management Expenses	0	600,000	**600,000**	0	600,000	**600,000**
Total Cost of Key Service Area 320013	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Cost for Department 001	**19,159,559**	**9,013,907**	**28,173,465**	**26,080,471**	**28,727,143**	**54,807,615**
Total Excluding Arrears	**19,159,559**	**9,013,907**	**28,173,465**	**26,080,471**	**11,582,219**	**37,662,691**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	200,000	**200,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000001	**0**	**250,000**	**250,000**	**0**	**350,000**	**350,000**
Total Cost for Department 002	**0**	**250,000**	**250,000**	**0**	**350,000**	**350,000**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**350,000**	**350,000**
Department 005 Clinical Oncology						
Key Service Area 320173 Surgical Oncology						
224004 Beddings, Clothing, Footwear and related Services	0	120,000	**120,000**	0	120,000	**120,000**
273101 Medical expenses (To general public)	0	160,000	**160,000**	0	320,000	**320,000**
Total Cost of Key Service Area 320173	**0**	**280,000**	**280,000**	**0**	**440,000**	**440,000**
Key Service Area 320174 Radiation Oncology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221006 Commissions and related charges	0	0	**0**	0	125,200	**125,200**
224006 Food Supplies	0	100,000	**100,000**	0	0	**0**
226002 Licenses	0	0	**0**	0	24,800	**24,800**
Total Cost of Key Service Area 320174	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Key Service Area 320175 Molecular imaging and therapy						
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 320175	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 320176 Medical oncology and haematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900,000	**3,900,000**	0	4,300,000	**4,300,000**
224006 Food Supplies	0	200,000	**200,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	200,000	**200,000**
Total Cost of Key Service Area 320176	**0**	**4,200,000**	**4,200,000**	**0**	**4,800,000**	**4,800,000**
Key Service Area 320177 Paediatric oncology and hematology						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Clinical Oncology						
Total Cost of Key Service Area 320177	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320178 Critical Care						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	260,000	**260,000**
225101 Consultancy Services	0	0	**0**	0	140,000	**140,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	800,000	**800,000**
273101 Medical expenses (To general public)	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 320178	**0**	**0**	**0**	**0**	**1,400,000**	**1,400,000**
Total Cost for Department 005	**0**	**4,680,000**	**4,680,000**	**0**	**7,140,000**	**7,140,000**
Total Excluding Arrears	**0**	**4,680,000**	**4,680,000**	**0**	**7,140,000**	**7,140,000**
Department 006 Cancer Research and Training						
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	850,000	**850,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	30,000	**30,000**
224005 Laboratory supplies and services	0	1,415,000	**1,415,000**	0	4,000,000	**4,000,000**
224011 Research Expenses	0	50,000	**50,000**	0	50,000	**50,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	350,000	**350,000**
228001 Maintenance-Buildings and Structures	0	6,670,810	**6,670,810**	0	0	**0**
Total Cost of Key Service Area 000022	**0**	**8,365,810**	**8,365,810**	**0**	**5,480,000**	**5,480,000**
Key Service Area 320179 Research Ethics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	**130,000**	0	335,810	**335,810**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	300,000	**300,000**	0	300,000	**300,000**
Total Cost of Key Service Area 320179	**0**	**430,000**	**430,000**	**0**	**735,810**	**735,810**
Total Cost for Department 006	**0**	**8,795,810**	**8,795,810**	**0**	**6,215,810**	**6,215,810**
Total Excluding Arrears	**0**	**8,795,810**	**8,795,810**	**0**	**6,215,810**	**6,215,810**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Community Cancer Services						
Key Service Area 320180 Cancer screening and Early detection						
227001 Travel inland	0	302,238	**302,238**	0	302,238	**302,238**
Total Cost of Key Service Area 320180	**0**	**302,238**	**302,238**	**0**	**302,238**	**302,238**
Key Service Area 320181 Community Health Promotion,and Education						
224008 Educational Materials and Services	0	134,960	**134,960**	0	134,960	**134,960**
225101 Consultancy Services	0	52,000	**52,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	52,000	**52,000**
Total Cost of Key Service Area 320181	**0**	**226,960**	**226,960**	**0**	**226,960**	**226,960**
Total Cost for Department 007	**0**	**529,198**	**529,198**	**0**	**529,198**	**529,198**
Total Excluding Arrears	**0**	**529,198**	**529,198**	**0**	**529,198**	**529,198**
Department 008 Clinical Support Services						
Key Service Area 320182 Pharmacy Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,000	**136,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	136,000	**136,000**
224001 Medical Supplies and Services	0	9,900,000	**9,900,000**	0	17,000,000	**17,000,000**
224005 Laboratory supplies and services	0	5,100,000	**5,100,000**	0	0	**0**
Total Cost of Key Service Area 320182	**0**	**15,136,000**	**15,136,000**	**0**	**17,136,000**	**17,136,000**
Key Service Area 320183 Pathology and Laboratory medicine						
224005 Laboratory supplies and services	0	0	**0**	0	5,100,000	**5,100,000**
Total Cost of Key Service Area 320183	**0**	**0**	**0**	**0**	**5,100,000**	**5,100,000**
Key Service Area 320184 Biomedical engineering and maintainence						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	1,100,000	**1,100,000**
Total Cost of Key Service Area 320184	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Key Service Area 320185 Rehabilitative and Palliative Care						
221009 Welfare and Entertainment	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 320185	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Key Service Area 320186 Epidemiology, Biostatistics and Cancer Registration						
211107 Boards, Committees and Council Allowances	0	50,000	**50,000**	0	50,000	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Clinical Support Services						
Key Service Area 320186 Epidemiology, Biostatistics and Cancer Registration						
221009 Welfare and Entertainment	0	30,864	**30,864**	0	30,864	**30,864**
Total Cost of Key Service Area 320186	**0**	**80,864**	**80,864**	**0**	**80,864**	**80,864**
Key Service Area 320187 Physiotherapy, psychosocial support and health informatics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,536	**157,536**	0	157,536	**157,536**
Total Cost of Key Service Area 320187	**0**	**157,536**	**157,536**	**0**	**157,536**	**157,536**
Total Cost for Department 008	**0**	**15,474,400**	**15,474,400**	**0**	**23,874,400**	**23,874,400**
Total Excluding Arrears	**0**	**15,474,400**	**15,474,400**	**0**	**23,874,400**	**23,874,400**
Department 009 Regional Cancer Centres						
Key Service Area 320188 Northern Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221004 Recruitment Expenses	0	30,000	**30,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	20,000	**20,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
223004 Guard and Security services	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	100,000	**100,000**	0	100,000	**100,000**
223006 Water	0	40,000	**40,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	40,000	**40,000**
224006 Food Supplies	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320188	**0**	**720,000**	**720,000**	**0**	**720,000**	**720,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Regional Cancer Centres						
Key Service Area 320189 Western Uganda Regional Cancer Centre						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320189	**0**	**150,000**	**150,000**	**0**	**215,000**	**215,000**
Total Cost for Department 009	**0**	**870,000**	**870,000**	**0**	**935,000**	**935,000**
Total Excluding Arrears	**0**	**870,000**	**870,000**	**0**	**935,000**	**935,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1120 Uganda Cancer Institute						
Key Service Area 000002 Construction Management						
282201 Contributions to Non-Government Institutions	181,098	0	**181,098**	0	0	**0**
o/w Refund for Fred Hutchison cancer center	181,098	0	**181,098**	0	0	**0**
312129 Other Buildings other than dwellings - Acquisition	363,000	0	**363,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000002	**594,098**	**0**	**594,098**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0	**1,000,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	6,565,432	0	**6,565,432**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,620,610	0	**1,620,610**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1120 Uganda Cancer Institute						
Total Cost of Key Service Area 000017	**9,186,042**	**0**	**9,186,042**	**0**	**0**	**0**
Key Service Area 000041 Consultancy services						
225101 Consultancy Services	360,000	0	**360,000**	0	0	**0**
Total Cost of Key Service Area 000041	**360,000**	**0**	**360,000**	**0**	**0**	**0**
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	**400,000**	0	0	**0**
221003 Staff Training	300,000	0	**300,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	250,000	0	**250,000**	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	260,000	0	**260,000**	0	0	**0**
312423 Computer Software - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 120007	**1,410,000**	**0**	**1,410,000**	**0**	**0**	**0**
Total Cost for Project 1120	**11,550,140**	**0**	**11,550,140**	**0**	**0**	**0**
Total Excluding Arrears	**11,550,140**	**0**	**11,550,140**	**0**	**0**	**0**
Project 1345 ADB Support to UCI						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850,000	0	**850,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	**250,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	53,900	0	**53,900**	0	0	**0**
313121 Non-Residential Buildings - Improvement	728,100	0	**728,100**	0	0	**0**
Total Cost of Key Service Area 000014	**1,882,000**	**0**	**1,882,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	962,500	**962,500**	0	962,500	**962,500**
312121 Non-Residential Buildings - Acquisition	0	16,320,458	**16,320,458**	1,000,000	13,514,450	**14,514,450**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	0	2,503,050	**2,503,050**
313121 Non-Residential Buildings - Improvement	0	5,596,785	**5,596,785**	0	0	**0**
Total Cost of Key Service Area 000017	**0**	**22,879,743**	**22,879,743**	**1,000,000**	**16,980,000**	**17,980,000**
Total Cost for Project 1345	**1,882,000**	**22,879,743**	**24,761,743**	**1,000,000**	**16,980,000**	**17,980,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**1,882,000**	**22,879,743**	**24,761,743**	**1,000,000**	**16,980,000**	**17,980,000**
Project 1570 Retooling of Uganda Cancer Institute						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	225,000	0	**225,000**	0	0	**0**
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	**453,600**	0	0	**0**
Total Cost of Key Service Area 000003	**678,600**	**0**	**678,600**	**0**	**0**	**0**
Total Cost for Project 1570	**678,600**	**0**	**678,600**	**0**	**0**	**0**
Total Excluding Arrears	**678,600**	**0**	**678,600**	**0**	**0**	**0**
Project 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara						
Key Service Area 320189 Western Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	21,406,249	**21,406,249**	0	0	**0**
Total Cost of Key Service Area 320189	**0**	**21,406,249**	**21,406,249**	**0**	**0**	**0**
Key Service Area 320190 Eastern Uganda Regional Cancer Centre						
312121 Non-Residential Buildings - Acquisition	0	12,752,229	**12,752,229**	0	15,370,000	**15,370,000**
Total Cost of Key Service Area 320190	**0**	**12,752,229**	**12,752,229**	**0**	**15,370,000**	**15,370,000**
Key Service Area 320191 WestNile Regional Cancer Centre Arua						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	0	15,376,932	**15,376,932**
Total Cost of Key Service Area 320191	**0**	**0**	**0**	**0**	**15,376,932**	**15,376,932**
Total Cost for Project 1806	**0**	**34,158,477**	**34,158,477**	**0**	**30,746,932**	**30,746,932**
Total Excluding Arrears	**0**	**34,158,477**	**34,158,477**	**0**	**30,746,932**	**30,746,932**
Project 1855 Uganda Cancer Institute Project II						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	**0**	500,000	0	**500,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	91,000,000	0	**91,000,000**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**91,500,000**	**0**	**91,500,000**
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	5,510,740	0	**5,510,740**
312212 Light Vehicles - Acquisition	0	0	**0**	500,000	0	**500,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	**0**	800,000	0	**800,000**

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1855 Uganda Cancer Institute Project II						
Key Service Area 000017 Infrastructure Development and Management						
352899 Other Domestic Arrears Budgeting	0	0	**0**	205,387	0	**205,387**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**8,016,127**	**0**	**8,016,127**
Key Service Area 120007 Support Services						
222001 Information and Communication Technology Services.	0	0	**0**	521,400	0	**521,400**
225101 Consultancy Services	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 120007	**0**	**0**	**0**	**621,400**	**0**	**621,400**
Total Cost for Project 1855	**0**	**0**	**0**	**100,137,527**	**0**	**100,137,527**
Total Excluding Arrears	**0**	**0**	**0**	**99,932,140**	**0**	**99,932,140**
Project 1953 Institutional Development of Uganda Cancer Institute						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	200,000	0	**200,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	378,600	0	**378,600**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**678,600**	**0**	**678,600**
Total Cost for Project 1953	**0**	**0**	**0**	**678,600**	**0**	**678,600**
Total Excluding Arrears	**0**	**0**	**0**	**678,600**	**0**	**678,600**
Total for Vote Function 01	**72,883,614**	**57,038,220**	**129,921,834**	**195,668,150**	**47,726,932**	**243,395,081**
Total Excluding Arrears	**72,883,614**	**57,038,220**	**129,921,834**	**178,317,839**	**47,726,932**	**226,044,771**
Grand Total Vote 114	**72,883,614**	**57,038,220**	**129,921,834**	**195,668,150**	**47,726,932**	**243,395,081**
Total Excluding Arrears	**72,883,614**	**57,038,220**	**129,921,834**	**178,317,839**	**47,726,932**	**226,044,771**

VOTE: 114 Uganda Cancer Institute (UCI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Cancer Services						
Department 001 Finance & Administration						
1120 Uganda Cancer Institute	11,550,140	0	**11,550,140**	0	0	**0**
1345 ADB Support to UCI	1,882,000	22,879,743	**24,761,743**	1,000,000	16,980,000	**17,980,000**
1570 Retooling of Uganda Cancer Institute	678,600	0	**678,600**	0	0	**0**
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0	34,158,477	**34,158,477**	0	30,746,932	**30,746,932**
1855 Uganda Cancer Institute Project II	0	0	**0**	100,137,527	0	**100,137,527**
1953 Institutional Development of Uganda Cancer Institute	0	0	**0**	678,600	0	**678,600**
Total Development for the Department 001	**14,110,740**	**57,038,220**	**71,148,960**	**101,816,127**	**47,726,932**	**149,543,059**
Total Excluding Arrears	**14,110,740**	**57,038,220**	**71,148,960**	**101,610,740**	**47,726,932**	**149,337,672**
Grand Total Vote	**14,110,740**	**57,038,220**	**71,148,960**	**101,816,127**	**47,726,932**	**149,543,059**
Total Excluding Arrears	**14,110,740**	**57,038,220**	**71,148,960**	**101,610,740**	**47,726,932**	**149,337,672**

VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1345 ADB Support to UCI	**22,880**	**16,980**
401 Africa Development Bank (ADB)	22,880	16,980
Project 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	**34,158**	**30,747**
414 Islamic Development Bank	21,406	15,370
503 Austria	12,752	15,377
Total External Project Financing for Vote 114	**57,038**	**47,727**

VOTE: 114 Uganda Cancer Institute (UCI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.000	13.500
142162	Sale of Medical Services-From Government Units	13.500	0.000
Total		**13.500**	**13.500**

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.047	18.060	18.963	19.911	20.906	21.952
	Non-Wage	30.605	31.139	36.433	41.897	50.277	60.332
Devt.	GoU	8.032	8.032	9.237	10.160	12.192	14.631
	Ext Fin.	92.808	61.496	78.197	9.070	0.000	0.000
GoU Total		**54.684**	**57.230**	**64.632**	**71.969**	**83.376**	**96.915**
Total GoU+Ext Fin (MTEF)		**147.492**	**118.726**	**142.829**	**81.039**	**83.376**	**96.915**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**147.492**	**118.726**	**142.829**	**81.039**	**83.376**	**96.915**
Total Vote Budget Excluding Arrears		**147.492**	**118.726**	**142.829**	**81.039**	**83.376**	**96.915**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Medical Services	0	15,708,646	**15,708,646**	0	14,853,764	**14,853,764**
002 Support Services	16,046,842	14,896,754	**30,943,597**	18,059,724	16,285,195	**34,344,919**
Total Recurrent Budget Estimates for Vote Function	**16,046,842**	**30,605,400**	**46,652,243**	**18,059,724**	**31,138,960**	**49,198,684**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	92,807,996	**96,957,996**	4,150,000	61,495,855	**65,645,855**
1568 Retooling of Uganda Heart Institute	3,881,780	0	**3,881,780**	0	0	**0**
1954 Institutional Development of Uganda Heart Institute	0	0	**0**	3,881,780	0	**3,881,780**
Total Development Budget Estimates for Vote Function	**8,031,780**	**92,807,996**	**100,839,776**	**8,031,780**	**61,495,855**	**69,527,635**
Total for Vote Function 01	*24,078,622*	*123,413,396*	*147,492,019*	*26,091,504*	*92,634,815*	*118,726,319*
Total for Programme 12	**24,078,622**	**123,413,396**	**147,492,019**	**26,091,504**	**92,634,815**	**118,726,319**
Grand Total Vote 115	**24,078,622**	**123,413,396**	**147,492,019**	**26,091,504**	**92,634,815**	**118,726,319**
Total Excluding Arrears	**24,078,622**	**123,413,396**	**147,492,019**	**26,091,504**	**92,634,815**	**118,726,319**

VOTE: 115 Uganda Heart Institute (UHI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,594,149	0	25,594,149	27,581,254	0	27,581,254
212 Social Contributions	1,525,845	0	1,525,845	1,636,486	0	1,636,486
221 General Use of goods and services	2,198,397	0	2,198,397	2,691,847	0	2,691,847
222 Communications	408,320	0	408,320	415,000	0	415,000
223 Utility and Property Expenses	904,700	0	904,700	943,171	0	943,171
224 Supplies and Services	13,224,882	0	13,224,882	13,440,000	0	13,440,000
225 Professional Services	2,204,652	0	2,204,652	2,330,815	0	2,330,815
226 Insurances and Licenses	250,000	0	250,000	250,000	0	250,000
227 Travel and Transport	1,613,450	0	1,613,450	1,746,450	0	1,746,450
228 Maintenance	1,136,000	0	1,136,000	1,134,500	0	1,134,500
273 Employment-related social benefits	1,227,969	0	1,227,969	1,422,661	0	1,422,661
312 Acquisition of Produced Assets	4,195,658	92,807,996	97,003,654	3,638,280	61,495,855	65,134,135
313 Major Repairs, Overhaul and Improvement to Produced Assets	200,000	0	200,000	0	0	0
Grand Total Vote 115	**54,684,023**	**92,807,996**	**147,492,019**	**57,230,464**	**61,495,855**	**118,726,319**
Total Excluding Arrears	**54,684,023**	**92,807,996**	**147,492,019**	**57,230,464**	**61,495,855**	**118,726,319**

VOTE: 115 Uganda Heart Institute (UHI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	7,710,467	0	7,710,467	9,723,349	0	**9,723,349**
211102 Contract Staff Salaries	8,336,375	0	8,336,375	9,434,735	0	**9,434,735**
211104 Employee Gratuity	491,337	0	491,337	656,091	0	**656,091**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,572,497	0	8,572,497	7,283,607	0	**7,283,607**
211107 Boards, Committees and Council Allowances	483,472	0	483,472	483,472	0	**483,472**
212101 Social Security Contributions	1,058,625	0	1,058,625	1,161,986	0	**1,161,986**
212102 Medical expenses (Employees)	467,220	0	467,220	474,500	0	**474,500**
221001 Advertising and Public Relations	217,800	0	217,800	290,750	0	**290,750**
221002 Workshops, Meetings and Seminars	155,000	0	155,000	595,000	0	**595,000**
221003 Staff Training	600,000	0	600,000	780,000	0	**780,000**
221004 Recruitment Expenses	45,000	0	45,000	0	0	**0**
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	**14,000**
221009 Welfare and Entertainment	814,044	0	814,044	674,044	0	**674,044**
221011 Printing, Stationery, Photocopying and Binding	228,108	0	228,108	213,608	0	**213,608**
221012 Small Office Equipment	30,000	0	30,000	30,000	0	**30,000**
221016 Systems Recurrent costs	94,445	0	94,445	94,445	0	**94,445**
222001 Information and Communication Technology Services.	389,320	0	389,320	400,000	0	**400,000**
222002 Postage and Courier	19,000	0	19,000	15,000	0	**15,000**
223001 Property Management Expenses	349,800	0	349,800	375,667	0	**375,667**
223004 Guard and Security services	75,700	0	75,700	88,304	0	**88,304**
223005 Electricity	363,000	0	363,000	363,000	0	**363,000**
223006 Water	116,200	0	116,200	116,200	0	**116,200**
224001 Medical Supplies and Services	12,254,882	0	12,254,882	12,000,000	0	**12,000,000**
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	90,000	0	**90,000**
224006 Food Supplies	200,000	0	200,000	700,000	0	**700,000**
224011 Research Expenses	650,000	0	650,000	650,000	0	**650,000**
225101 Consultancy Services	420,000	0	420,000	350,000	0	**350,000**
225201 Consultancy Services-Capital	0	0	0	250,000	0	**250,000**

VOTE: 115 Uganda Heart Institute (UHI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	0	0	**0**
225204 Monitoring and Supervision of capital work	1,384,652	0	1,384,652	1,730,815	0	**1,730,815**
226001 Insurances	250,000	0	250,000	250,000	0	**250,000**
227001 Travel inland	1,057,553	0	1,057,553	1,178,553	0	**1,178,553**
227004 Fuel, Lubricants and Oils	555,897	0	555,897	567,897	0	**567,897**
228001 Maintenance-Buildings and Structures	90,000	0	90,000	90,000	0	**90,000**
228002 Maintenance-Transport Equipment	189,000	0	189,000	189,000	0	**189,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	857,000	0	857,000	855,500	0	**855,500**
273102 Incapacity, death benefits and funeral expenses	45,500	0	45,500	45,500	0	**45,500**
273103 Retrenchment costs	64,368	0	64,368	0	0	**0**
273104 Pension	349,615	0	349,615	439,231	0	**439,231**
273105 Gratuity	768,486	0	768,486	937,929	0	**937,929**
312121 Non-Residential Buildings - Acquisition	0	92,807,996	92,807,996	0	48,703,375	**48,703,375**
312136 Power lines, stations and plants - Acquisition	502,678	0	502,678	0	0	**0**
312212 Light Vehicles - Acquisition	453,000	0	453,000	150,000	0	**150,000**
312221 Light ICT hardware - Acquisition	557,130	0	557,130	404,000	0	**404,000**
312229 Other ICT Equipment - Acquisition	69,000	0	69,000	0	0	**0**
312231 Office Equipment - Acquisition	278,000	0	278,000	273,350	0	**273,350**
312233 Medical, Laboratory and Research & appliances - Acquisition	2,275,350	0	2,275,350	2,645,805	9,594,360	**12,240,165**
312235 Furniture and Fittings - Acquisition	60,500	0	60,500	165,125	3,198,120	**3,363,245**
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	**0**
Grand Total Vote 115	**54,684,023**	**92,807,996**	**147,492,019**	**57,230,464**	**61,495,855**	**118,726,319**
Total Excluding Arrears	**54,684,023**	**92,807,996**	**147,492,019**	**57,230,464**	**61,495,855**	**118,726,319**

VOTE: 115 Uganda Heart Institute (UHI)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320017 Heart Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,764	**143,764**	0	143,764	**143,764**
221003 Staff Training	0	250,000	**250,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
224001 Medical Supplies and Services	0	12,254,882	**12,254,882**	0	12,000,000	**12,000,000**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	50,000	**50,000**
224006 Food Supplies	0	200,000	**200,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	510,000	**510,000**	0	510,000	**510,000**
Total Cost of Key Service Area 320017	**0**	**13,508,646**	**13,508,646**	**0**	**13,303,764**	**13,303,764**
Key Service Area 320018 Heart Disease Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
224004 Beddings, Clothing, Footwear and related Services	0	30,000	**30,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	**400,000**	0	0	**0**
227001 Travel inland	0	610,000	**610,000**	0	710,000	**710,000**
Total Cost of Key Service Area 320018	**0**	**1,150,000**	**1,150,000**	**0**	**900,000**	**900,000**
Key Service Area 320019 Heart Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
224011 Research Expenses	0	650,000	**650,000**	0	650,000	**650,000**
225101 Consultancy Services	0	200,000	**200,000**	0	0	**0**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Total Cost of Key Service Area 320019	**0**	**1,050,000**	**1,050,000**	**0**	**650,000**	**650,000**
Total Cost for Department 001	**0**	**15,708,646**	**15,708,646**	**0**	**14,853,764**	**14,853,764**
Total Excluding Arrears	**0**	**15,708,646**	**15,708,646**	**0**	**14,853,764**	**14,853,764**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	**29,000**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000001	**0**	**49,000**	**49,000**	**0**	**49,000**	**49,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	7,710,467	0	**7,710,467**	9,723,349	0	**9,723,349**
211102 Contract Staff Salaries	8,336,375	0	**8,336,375**	8,336,375	0	**8,336,375**
211104 Employee Gratuity	0	216,837	**216,837**	0	491,337	**491,337**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,435,568	**6,435,568**	0	6,535,568	**6,535,568**
212101 Social Security Contributions	0	921,375	**921,375**	0	1,052,150	**1,052,150**
212102 Medical expenses (Employees)	0	446,220	**446,220**	0	450,000	**450,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	350,000	**350,000**	0	350,000	**350,000**
221004 Recruitment Expenses	0	45,000	**45,000**	0	0	**0**
221009 Welfare and Entertainment	0	292,044	**292,044**	0	410,044	**410,044**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	20,000	**20,000**
224006 Food Supplies	0	0	**0**	0	600,000	**600,000**
273102 Incapacity, death benefits and funeral expenses	0	45,500	**45,500**	0	45,500	**45,500**
273103 Retrenchment costs	0	64,368	**64,368**	0	0	**0**
273104 Pension	0	349,615	**349,615**	0	439,231	**439,231**
273105 Gratuity	0	768,486	**768,486**	0	937,929	**937,929**
Total Cost of Key Service Area 000005	**16,046,842**	**9,955,014**	**26,001,856**	**18,059,724**	**11,351,760**	**29,411,484**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	17,579	**17,579**	0	47,579	**47,579**
Total Cost of Key Service Area 000013	**0**	**57,579**	**57,579**	**0**	**57,579**	**57,579**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	255,039	**255,039**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	483,472	**483,472**
221001 Advertising and Public Relations	0	0	**0**	0	236,250	**236,250**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	**0**	0	72,000	**72,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	188,608	**188,608**
221012 Small Office Equipment	0	0	**0**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	0	**0**	0	74,445	**74,445**
222001 Information and Communication Technology Services.	0	0	**0**	0	360,000	**360,000**
222002 Postage and Courier	0	0	**0**	0	3,000	**3,000**
223001 Property Management Expenses	0	0	**0**	0	373,867	**373,867**
223004 Guard and Security services	0	0	**0**	0	86,304	**86,304**
223005 Electricity	0	0	**0**	0	360,000	**360,000**
223006 Water	0	0	**0**	0	115,000	**115,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	350,000	**350,000**
226001 Insurances	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	389,974	**389,974**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	459,897	**459,897**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	90,000	**90,000**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	165,000	**165,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	340,000	**340,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**4,786,856**	**4,786,856**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**15,000**	**15,000**	**0**	**20,000**	**20,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**15,000**	**15,000**	**0**	**20,000**	**20,000**
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	387,464	**387,464**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	483,472	**483,472**	0	0	**0**
221001 Advertising and Public Relations	0	159,000	**159,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	14,000	**14,000**	0	0	**0**
221009 Welfare and Entertainment	0	190,000	**190,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	188,608	**188,608**	0	0	**0**
221012 Small Office Equipment	0	30,000	**30,000**	0	0	**0**
221016 Systems Recurrent costs	0	74,445	**74,445**	0	0	**0**
222001 Information and Communication Technology Services.	0	360,000	**360,000**	0	0	**0**
222002 Postage and Courier	0	3,000	**3,000**	0	0	**0**
223001 Property Management Expenses	0	348,000	**348,000**	0	0	**0**
223004 Guard and Security services	0	67,300	**67,300**	0	0	**0**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320002 Administrative and Support Services						
223005 Electricity	0	360,000	**360,000**	0	0	**0**
223006 Water	0	115,000	**115,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	0	**0**
225101 Consultancy Services	0	220,000	**220,000**	0	0	**0**
226001 Insurances	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	389,974	**389,974**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	459,897	**459,897**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	90,000	**90,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	165,000	**165,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	340,000	**340,000**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**4,805,161**	**4,805,161**	**0**	**0**	**0**
Total Cost for Department 002	**16,046,842**	**14,896,754**	**30,943,597**	**18,059,724**	**16,285,195**	**34,344,919**
Total Excluding Arrears	**16,046,842**	**14,896,754**	**30,943,597**	**18,059,724**	**16,285,195**	**34,344,919**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Key Service Area 000002 Construction Management						
211102 Contract Staff Salaries	0	0	**0**	1,098,360	0	**1,098,360**
211104 Employee Gratuity	274,500	0	**274,500**	164,754	0	**164,754**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,406,700	0	**1,406,700**	210,235	0	**210,235**
212101 Social Security Contributions	137,250	0	**137,250**	109,836	0	**109,836**
212102 Medical expenses (Employees)	21,000	0	**21,000**	24,500	0	**24,500**
221001 Advertising and Public Relations	8,800	0	**8,800**	4,500	0	**4,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	515,000	0	**515,000**
221003 Staff Training	0	0	**0**	30,000	0	**30,000**
221009 Welfare and Entertainment	172,000	0	**172,000**	32,000	0	**32,000**
221011 Printing, Stationery, Photocopying and Binding	34,500	0	**34,500**	20,000	0	**20,000**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1526 Uganda Heart Institute Infrastructure Development Project						
Key Service Area 000002 Construction Management						
222001 Information and Communication Technology Services.	29,320	0	**29,320**	40,000	0	**40,000**
222002 Postage and Courier	16,000	0	**16,000**	12,000	0	**12,000**
223001 Property Management Expenses	1,800	0	**1,800**	1,800	0	**1,800**
223004 Guard and Security services	8,400	0	**8,400**	2,000	0	**2,000**
223005 Electricity	3,000	0	**3,000**	3,000	0	**3,000**
223006 Water	1,200	0	**1,200**	1,200	0	**1,200**
225204 Monitoring and Supervision of capital work	1,384,652	0	**1,384,652**	1,730,815	0	**1,730,815**
227001 Travel inland	10,000	0	**10,000**	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	96,000	0	**96,000**	108,000	0	**108,000**
228002 Maintenance-Transport Equipment	24,000	0	**24,000**	24,000	0	**24,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	**7,000**	5,500	0	**5,500**
312121 Non-Residential Buildings - Acquisition	0	92,807,996	**92,807,996**	0	48,703,375	**48,703,375**
312136 Power lines, stations and plants - Acquisition	502,678	0	**502,678**	0	0	**0**
312221 Light ICT hardware - Acquisition	6,700	0	**6,700**	0	0	**0**
312229 Other ICT Equipment - Acquisition	4,000	0	**4,000**	0	0	**0**
312231 Office Equipment - Acquisition	0	0	**0**	4,500	0	**4,500**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	0	9,594,360	**9,594,360**
312235 Furniture and Fittings - Acquisition	500	0	**500**	2,000	3,198,120	**3,200,120**
Total Cost of Key Service Area 000002	**4,150,000**	**92,807,996**	**96,957,996**	**4,150,000**	**61,495,855**	**65,645,855**
Total Cost for Project 1526	**4,150,000**	**92,807,996**	**96,957,996**	**4,150,000**	**61,495,855**	**65,645,855**
Total Excluding Arrears	**4,150,000**	**92,807,996**	**96,957,996**	**4,150,000**	**61,495,855**	**65,645,855**
Project 1568 Retooling of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	453,000	0	**453,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	550,430	0	**550,430**	0	0	**0**
312229 Other ICT Equipment - Acquisition	65,000	0	**65,000**	0	0	**0**
312231 Office Equipment - Acquisition	278,000	0	**278,000**	0	0	**0**

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1568 Retooling of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	2,275,350	0	**2,275,350**	0	0	**0**
312235 Furniture and Fittings - Acquisition	60,000	0	**60,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000003	**3,881,780**	**0**	**3,881,780**	**0**	**0**	**0**
Total Cost for Project 1568	**3,881,780**	**0**	**3,881,780**	**0**	**0**	**0**
Total Excluding Arrears	**3,881,780**	**0**	**3,881,780**	**0**	**0**	**0**
Project 1954 Institutional Development of Uganda Heart Institute						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	250,000	0	**250,000**
312212 Light Vehicles - Acquisition	0	0	**0**	150,000	0	**150,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	404,000	0	**404,000**
312231 Office Equipment - Acquisition	0	0	**0**	268,850	0	**268,850**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	2,645,805	0	**2,645,805**
312235 Furniture and Fittings - Acquisition	0	0	**0**	163,125	0	**163,125**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,881,780**	**0**	**3,881,780**
Total Cost for Project 1954	**0**	**0**	**0**	**3,881,780**	**0**	**3,881,780**
Total Excluding Arrears	**0**	**0**	**0**	**3,881,780**	**0**	**3,881,780**
Total for Vote Function 01	**54,684,023**	**92,807,996**	**147,492,019**	**57,230,464**	**61,495,855**	**118,726,319**
Total Excluding Arrears	**54,684,023**	**92,807,996**	**147,492,019**	**57,230,464**	**61,495,855**	**118,726,319**
Grand Total Vote 115	**54,684,023**	**92,807,996**	**147,492,019**	**57,230,464**	**61,495,855**	**118,726,319**
Total Excluding Arrears	**54,684,023**	**92,807,996**	**147,492,019**	**57,230,464**	**61,495,855**	**118,726,319**

VOTE: 115 Uganda Heart Institute (UHI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Heart Services						
Department 002 Support Services						
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	92,807,996	**96,957,996**	4,150,000	61,495,855	**65,645,855**
1568 Retooling of Uganda Heart Institute	3,881,780	0	**3,881,780**	0	0	**0**
1954 Institutional Development of Uganda Heart Institute	0	0	**0**	3,881,780	0	**3,881,780**
Total Development for the Department 002	**8,031,780**	**92,807,996**	**100,839,776**	**8,031,780**	**61,495,855**	**69,527,635**
Total Excluding Arrears	**8,031,780**	**92,807,996**	**100,839,776**	**8,031,780**	**61,495,855**	**69,527,635**
Grand Total Vote	**8,031,780**	**92,807,996**	**100,839,776**	**8,031,780**	**61,495,855**	**69,527,635**
Total Excluding Arrears	**8,031,780**	**92,807,996**	**100,839,776**	**8,031,780**	**61,495,855**	**69,527,635**

VOTE: 115 Uganda Heart Institute (UHI)

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project	**92,808**	**61,496**
403 Arab Bank for Economic Development in Africa (BADEA)	15,210	17,180
415 Organisation of Petroleum Exporting Countries (OPEC)	15,210	17,260
540 Saudi Arabia	62,388	27,056
Total External Project Financing for Vote 115	**92,808**	**61,496**

VOTE: 115 Uganda Heart Institute (UHI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	7.500	10.500
Total		**7.500**	**10.500**

VOTE: 116 Uganda National Medical Stores

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	20.324	20.324	21.340	22.407	23.527	24.703
	Non-Wage	694.727	695.848	914.142	1,051.263	1,261.516	1,513.819
Devt.	GoU	5.987	1.433	1.647	1.812	2.175	2.610
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**721.038**	**717.604**	**937.129**	**1,075.482**	**1,287.217**	**1,541.132**
Total GoU+Ext Fin (MTEF)		**721.038**	**717.604**	**937.129**	**1,075.482**	**1,287.217**	**1,541.132**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**721.038**	**717.604**	**937.129**	**1,075.482**	**1,287.217**	**1,541.132**
Total Vote Budget Excluding Arrears		**721.038**	**717.604**	**937.129**	**1,075.482**	**1,287.217**	**1,541.132**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Pharmaceuticals & Other Health Supplies	0	630,296,528	**630,296,528**	0	623,506,510	**623,506,510**
002 Coporate Services	20,323,548	64,430,945	**84,754,493**	20,323,548	72,341,079	**92,664,627**
Total Recurrent Budget Estimates for Vote Function	**20,323,548**	**694,727,473**	**715,051,021**	**20,323,548**	**695,847,589**	**716,171,136**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1567 Retooling of National Medical Stores	5,986,786	0	**5,986,786**	0	0	**0**
1955 Institutional Development of Uganda National Medical Stores	0	0	**0**	1,432,600	0	**1,432,600**
Total Development Budget Estimates for Vote Function	**5,986,786**	**0**	**5,986,786**	**1,432,600**	**0**	**1,432,600**
Total for Vote Function 01	*26,310,333*	*694,727,473*	*721,037,806*	*21,756,148*	*695,847,589*	*717,603,736*
Total for Programme 12	**26,310,333**	**694,727,473**	**721,037,806**	**21,756,148**	**695,847,589**	**717,603,736**
Grand Total Vote 116	**26,310,333**	**694,727,473**	**721,037,806**	**21,756,148**	**695,847,589**	**717,603,736**
Total Excluding Arrears	**26,310,333**	**694,727,473**	**721,037,806**	**21,756,148**	**695,847,589**	**717,603,736**

VOTE: 116 Uganda National Medical Stores

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,220,362	0	36,220,362	36,565,602	0	36,565,602
212 Social Contributions	3,034,405	0	3,034,405	3,909,404	0	3,909,404
221 General Use of goods and services	12,186,482	0	12,186,482	15,050,850	0	15,050,850
223 Utility and Property Expenses	1,803,317	0	1,803,317	3,849,556	0	3,849,556
224 Supplies and Services	630,296,528	0	630,296,528	623,506,510	0	623,506,510
225 Professional Services	11,052,444	0	11,052,444	10,289,460	0	10,289,460
227 Travel and Transport	19,108,472	0	19,108,472	21,558,736	0	21,558,736
228 Maintenance	1,349,009	0	1,349,009	1,441,020	0	1,441,020
312 Acquisition of Produced Assets	5,986,786	0	5,986,786	1,432,600	0	1,432,600
Grand Total Vote 116	**721,037,806**	**0**	**721,037,806**	**717,603,736**	**0**	**717,603,736**
Total Excluding Arrears	**721,037,806**	**0**	**721,037,806**	**717,603,736**	**0**	**717,603,736**

VOTE: 116 Uganda National Medical Stores

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	20,323,548	0	20,323,548	20,323,548	0	**20,323,548**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,896,815	0	15,896,815	16,242,054	0	**16,242,054**
212101 Social Security Contributions	3,034,405	0	3,034,405	3,909,404	0	**3,909,404**
221001 Advertising and Public Relations	2,528,294	0	2,528,294	2,558,068	0	**2,558,068**
221002 Workshops, Meetings and Seminars	1,356,714	0	1,356,714	1,665,236	0	**1,665,236**
221003 Staff Training	442,731	0	442,731	575,000	0	**575,000**
221008 Information and Communication Technology Supplies.	3,783,333	0	3,783,333	5,621,029	0	**5,621,029**
221009 Welfare and Entertainment	4,075,410	0	4,075,410	4,631,517	0	**4,631,517**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,803,317	0	1,803,317	3,849,556	0	**3,849,556**
224001 Medical Supplies and Services	630,296,528	0	630,296,528	623,506,510	0	**623,506,510**
225101 Consultancy Services	11,052,444	0	11,052,444	10,289,460	0	**10,289,460**
227001 Travel inland	19,108,472	0	19,108,472	21,558,736	0	**21,558,736**
228004 Maintenance-Other Fixed Assets	1,349,009	0	1,349,009	1,441,020	0	**1,441,020**
312211 Heavy Vehicles - Acquisition	0	0	0	800,000	0	**800,000**
312229 Other ICT Equipment - Acquisition	713,000	0	713,000	115,600	0	**115,600**
312231 Office Equipment - Acquisition	1,146,000	0	1,146,000	50,000	0	**50,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	3,898,286	0	3,898,286	387,000	0	**387,000**
312235 Furniture and Fittings - Acquisition	229,500	0	229,500	80,000	0	**80,000**
Grand Total Vote 116	**721,037,806**	**0**	**721,037,806**	**717,603,736**	**0**	**717,603,736**
Total Excluding Arrears	**721,037,806**	**0**	**721,037,806**	**717,603,736**	**0**	**717,603,736**

VOTE: 116 Uganda National Medical Stores

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Pharmaceutical and Medical Supplies						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pharmaceuticals & Other Health Supplies						
Key Service Area 320022 Immunisation services						
224001 Medical Supplies and Services	0	26,970,000	**26,970,000**	0	26,680,000	**26,680,000**
Total Cost of Key Service Area 320022	**0**	**26,970,000**	**26,970,000**	**0**	**26,680,000**	**26,680,000**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	30,253,839	**30,253,839**	0	29,928,529	**29,928,529**
Total Cost of Key Service Area 320027	**0**	**30,253,839**	**30,253,839**	**0**	**29,928,529**	**29,928,529**
Key Service Area 320089 Anti-Malarial Medicines (ACTs)						
224001 Medical Supplies and Services	0	4,751,021	**4,751,021**	0	4,699,935	**4,699,935**
Total Cost of Key Service Area 320089	**0**	**4,751,021**	**4,751,021**	**0**	**4,699,935**	**4,699,935**
Key Service Area 320090 Anti-Retrovirals (ARVs)						
224001 Medical Supplies and Services	0	186,828,979	**186,828,979**	0	184,820,065	**184,820,065**
Total Cost of Key Service Area 320090	**0**	**186,828,979**	**186,828,979**	**0**	**184,820,065**	**184,820,065**
Key Service Area 320091 Emergency and Donated Medicines						
224001 Medical Supplies and Services	0	7,402,800	**7,402,800**	0	7,323,200	**7,323,200**
Total Cost of Key Service Area 320091	**0**	**7,402,800**	**7,402,800**	**0**	**7,323,200**	**7,323,200**
Key Service Area 320092 Laboratory Commodities						
224001 Medical Supplies and Services	0	116,901,000	**116,901,000**	0	115,644,000	**115,644,000**
Total Cost of Key Service Area 320092	**0**	**116,901,000**	**116,901,000**	**0**	**115,644,000**	**115,644,000**
Key Service Area 320093 Reproductive Health supplies						
224001 Medical Supplies and Services	0	32,503,500	**32,503,500**	0	32,154,000	**32,154,000**
Total Cost of Key Service Area 320093	**0**	**32,503,500**	**32,503,500**	**0**	**32,154,000**	**32,154,000**
Key Service Area 320094 TB medicines						
224001 Medical Supplies and Services	0	8,370,000	**8,370,000**	0	8,280,000	**8,280,000**
Total Cost of Key Service Area 320094	**0**	**8,370,000**	**8,370,000**	**0**	**8,280,000**	**8,280,000**
Key Service Area 320148 Essential Medical Health Supplies to Health Centre two's (HC II)						
224001 Medical Supplies and Services	0	21,541,810	**21,541,810**	0	21,310,178	**21,310,178**
Total Cost of Key Service Area 320148	**0**	**21,541,810**	**21,541,810**	**0**	**21,310,178**	**21,310,178**

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Pharmaceuticals & Other Health Supplies						
Key Service Area 320149 Essential Medical Health Supplies to Health Centre three's (HC III)						
224001 Medical Supplies and Services	0	54,171,102	**54,171,102**	0	53,575,981	**53,575,981**
Total Cost of Key Service Area 320149	**0**	**54,171,102**	**54,171,102**	**0**	**53,575,981**	**53,575,981**
Key Service Area 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)						
224001 Medical Supplies and Services	0	37,136,760	**37,136,760**	0	36,737,440	**36,737,440**
Total Cost of Key Service Area 320150	**0**	**37,136,760**	**37,136,760**	**0**	**36,737,440**	**36,737,440**
Key Service Area 320151 Essential Medical Health Supplies to National Referral Hospitals						
224001 Medical Supplies and Services	0	25,915,008	**25,915,008**	0	25,636,352	**25,636,352**
Total Cost of Key Service Area 320151	**0**	**25,915,008**	**25,915,008**	**0**	**25,636,352**	**25,636,352**
Key Service Area 320152 Essential Medical Health Supplies to Regional Referral Hospitals						
224001 Medical Supplies and Services	0	31,791,332	**31,791,332**	0	31,449,490	**31,449,490**
Total Cost of Key Service Area 320152	**0**	**31,791,332**	**31,791,332**	**0**	**31,449,490**	**31,449,490**
Key Service Area 320153 Essential Medical Health Supplies to Specialised Units						
224001 Medical Supplies and Services	0	45,759,376	**45,759,376**	0	45,267,340	**45,267,340**
Total Cost of Key Service Area 320153	**0**	**45,759,376**	**45,759,376**	**0**	**45,267,340**	**45,267,340**
Total Cost for Department 001	**0**	**630,296,528**	**630,296,528**	**0**	**623,506,510**	**623,506,510**
Total Excluding Arrears	**0**	**630,296,528**	**630,296,528**	**0**	**623,506,510**	**623,506,510**
Department 002 Coporate Services						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	20,323,548	0	**20,323,548**	20,323,548	0	**20,323,548**
Total Cost of Key Service Area 000005	**20,323,548**	**0**	**20,323,548**	**20,323,548**	**0**	**20,323,548**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000013	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,896,815	**15,896,815**	0	16,242,054	**16,242,054**
212101 Social Security Contributions	0	3,034,405	**3,034,405**	0	3,909,404	**3,909,404**
221001 Advertising and Public Relations	0	2,528,294	**2,528,294**	0	2,558,068	**2,558,068**
221002 Workshops, Meetings and Seminars	0	1,356,714	**1,356,714**	0	1,665,236	**1,665,236**
221003 Staff Training	0	442,731	**442,731**	0	575,000	**575,000**

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Coporate Services						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	3,783,333	**3,783,333**	0	5,621,029	**5,621,029**
221009 Welfare and Entertainment	0	3,575,410	**3,575,410**	0	4,131,517	**4,131,517**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,803,317	**1,803,317**	0	3,849,556	**3,849,556**
225101 Consultancy Services	0	10,052,444	**10,052,444**	0	9,789,460	**9,789,460**
227001 Travel inland	0	19,108,472	**19,108,472**	0	21,558,736	**21,558,736**
228004 Maintenance-Other Fixed Assets	0	1,349,009	**1,349,009**	0	1,441,020	**1,441,020**
Total Cost of Key Service Area 000014	**0**	**62,930,945**	**62,930,945**	**0**	**71,341,079**	**71,341,079**
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services	0	1,000,000	**1,000,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000089	**0**	**1,000,000**	**1,000,000**	**0**	**500,000**	**500,000**
Total Cost for Department 002	**20,323,548**	**64,430,945**	**84,754,493**	**20,323,548**	**72,341,079**	**92,664,627**
Total Excluding Arrears	**20,323,548**	**64,430,945**	**84,754,493**	**20,323,548**	**72,341,079**	**92,664,627**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1567 Retooling of National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	713,000	0	**713,000**	0	0	**0**
312231 Office Equipment - Acquisition	1,146,000	0	**1,146,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	3,898,286	0	**3,898,286**	0	0	**0**
312235 Furniture and Fittings - Acquisition	229,500	0	**229,500**	0	0	**0**
Total Cost of Key Service Area 000003	**5,986,786**	**0**	**5,986,786**	**0**	**0**	**0**
Total Cost for Project 1567	**5,986,786**	**0**	**5,986,786**	**0**	**0**	**0**
Total Excluding Arrears	**5,986,786**	**0**	**5,986,786**	**0**	**0**	**0**
Project 1955 Institutional Development of Uganda National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312211 Heavy Vehicles - Acquisition	0	0	**0**	800,000	0	**800,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	115,600	0	**115,600**
312231 Office Equipment - Acquisition	0	0	**0**	50,000	0	**50,000**

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1955 Institutional Development of Uganda National Medical Stores						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	387,000	0	**387,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,432,600**	**0**	**1,432,600**
Total Cost for Project 1955	**0**	**0**	**0**	**1,432,600**	**0**	**1,432,600**
Total Excluding Arrears	**0**	**0**	**0**	**1,432,600**	**0**	**1,432,600**
Total for Vote Function 01	**721,037,806**	**0**	**721,037,806**	**717,603,736**	**0**	**717,603,736**
Total Excluding Arrears	**721,037,806**	**0**	**721,037,806**	**717,603,736**	**0**	**717,603,736**
Grand Total Vote 116	**721,037,806**	**0**	**721,037,806**	**717,603,736**	**0**	**717,603,736**
Total Excluding Arrears	**721,037,806**	**0**	**721,037,806**	**717,603,736**	**0**	**717,603,736**

VOTE: 116 Uganda National Medical Stores

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Pharmaceutical and Medical Supplies						
Department 002 Coporate Services						
1567 Retooling of National Medical Stores	5,986,786	0	**5,986,786**	0	0	**0**
1955 Institutional Development of Uganda National Medical Stores	0	0	**0**	1,432,600	0	**1,432,600**
Total Development for the Department 002	**5,986,786**	**0**	**5,986,786**	**1,432,600**	**0**	**1,432,600**
Total Excluding Arrears	**5,986,786**	**0**	**5,986,786**	**1,432,600**	**0**	**1,432,600**
Grand Total Vote	**5,986,786**	**0**	**5,986,786**	**1,432,600**	**0**	**1,432,600**
Total Excluding Arrears	**5,986,786**	**0**	**5,986,786**	**1,432,600**	**0**	**1,432,600**

VOTE: 116 Uganda National Medical Stores

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.100	0.400
144149	Miscellaneous receipts/income	64.330	1.500
Total		**64.430**	**1.900**

VOTE: 117 Uganda Tourism Board (UTB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	4.763	4.763	5.001	5.251	5.513	5.789
	Non-Wage	11.328	51.528	60.288	69.331	83.198	99.837
Devt.	GoU	0.043	0.043	0.050	0.055	0.066	0.079
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**16.134**	**56.334**	**65.338**	**74.637**	**88.776**	**105.705**
Total GoU+Ext Fin (MTEF)		**16.134**	**56.334**	**65.338**	**74.637**	**88.776**	**105.705**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**16.134**	**56.334**	**65.338**	**74.637**	**88.776**	**105.705**
Total Vote Budget Excluding Arrears		**16.134**	**56.334**	**65.338**	**74.637**	**88.776**	**105.705**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Quality Assurance, Research and Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Registration and Licensing	389,352	464,741	**854,093**	389,352	795,480	**1,184,832**
002 Compliance and Standards	351,600	592,830	**944,430**	412,800	1,211,422	**1,624,222**
003 Planning, Monitoring and Evaluation	122,400	461,041	**583,441**	61,200	180,725	**241,925**
Total Recurrent Budget Estimates for Vote Function	**863,352**	**1,518,612**	**2,381,964**	**863,352**	**2,187,627**	**3,050,979**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*863,352*	*1,518,612*	*2,381,964*	*863,352*	*2,187,627*	*3,050,979*
Vote Function 02 Marketing and Product Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Marketing and Branding	1,188,000	2,872,752	**4,060,752**	1,290,000	39,152,018	**40,442,018**
002 Product Development	163,200	152,176	**315,376**	163,200	2,982,176	**3,145,376**
Total Recurrent Budget Estimates for Vote Function	**1,351,200**	**3,024,928**	**4,376,128**	**1,453,200**	**42,134,194**	**43,587,394**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*1,351,200*	*3,024,928*	*4,376,128*	*1,453,200*	*42,134,194*	*43,587,394*
Vote Function 03 General Administration and Support Services						

VOTE: 117 Uganda Tourism Board (UTB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	2,547,949	6,784,751	**9,332,700**	2,445,949	7,206,470	**9,652,419**
Total Recurrent Budget Estimates for Vote Function	**2,547,949**	**6,784,751**	**9,332,700**	**2,445,949**	**7,206,470**	**9,652,419**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1676 Retooling of Uganda Tourism Board	43,180	0	**43,180**	0	0	**0**
1881 Institutional Development for Uganda Tourism Board	0	0	**0**	43,180	0	**43,180**
Total Development Budget Estimates for Vote Function	**43,180**	**0**	**43,180**	**43,180**	**0**	**43,180**
Total for Vote Function 03	*2,591,129*	*6,784,751*	*9,375,880*	*2,489,129*	*7,206,470*	*9,695,599*
Total for Programme 05	**4,805,681**	**11,328,291**	**16,133,971**	**4,805,681**	**51,528,291**	**56,333,971**
Grand Total Vote 117	**4,805,681**	**11,328,291**	**16,133,971**	**4,805,681**	**51,528,291**	**56,333,971**
Total Excluding Arrears	**4,805,681**	**11,328,291**	**16,133,971**	**4,805,681**	**51,528,291**	**56,333,971**

VOTE: 117 Uganda Tourism Board (UTB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,031,825	0	7,031,825	7,451,215	0	7,451,215
212 Social Contributions	776,250	0	776,250	801,250	0	801,250
221 General Use of goods and services	4,002,393	0	4,002,393	33,347,137	0	33,347,137
222 Communications	242,800	0	242,800	183,240	0	183,240
223 Utility and Property Expenses	708,000	0	708,000	708,000	0	708,000
224 Supplies and Services	5,760	0	5,760	20,000	0	20,000
225 Professional Services	412,600	0	412,600	3,869,731	0	3,869,731
226 Insurances and Licenses	220,000	0	220,000	236,000	0	236,000
227 Travel and Transport	2,375,803	0	2,375,803	9,418,744	0	9,418,744
228 Maintenance	285,359	0	285,359	225,474	0	225,474
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
312 Acquisition of Produced Assets	43,180	0	43,180	43,180	0	43,180
Grand Total Vote 117	**16,133,971**	**0**	**16,133,971**	**56,333,971**	**0**	**56,333,971**
Total Excluding Arrears	**16,133,971**	**0**	**16,133,971**	**56,333,971**	**0**	**56,333,971**

VOTE: 117 Uganda Tourism Board (UTB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	4,762,501	0	4,762,501	4,762,501	0	**4,762,501**
211104 Employee Gratuity	1,571,625	0	1,571,625	1,571,624	0	**1,571,624**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268,740	0	268,740	384,790	0	**384,790**
211107 Boards, Committees and Council Allowances	428,960	0	428,960	732,300	0	**732,300**
212101 Social Security Contributions	476,250	0	476,250	476,250	0	**476,250**
212102 Medical expenses (Employees)	300,000	0	300,000	325,000	0	**325,000**
221001 Advertising and Public Relations	1,996,780	0	1,996,780	29,062,955	0	**29,062,955**
221002 Workshops, Meetings and Seminars	704,830	0	704,830	2,327,040	0	**2,327,040**
221003 Staff Training	519,526	0	519,526	847,573	0	**847,573**
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	**12,000**
221008 Information and Communication Technology Supplies.	80,000	0	80,000	132,072	0	**132,072**
221009 Welfare and Entertainment	410,900	0	410,900	436,931	0	**436,931**
221011 Printing, Stationery, Photocopying and Binding	99,315	0	99,315	102,441	0	**102,441**
221012 Small Office Equipment	10,000	0	10,000	18,120	0	**18,120**
221016 Systems Recurrent costs	30,000	0	30,000	5,000	0	**5,000**
221017 Membership dues and Subscription fees.	113,043	0	113,043	333,804	0	**333,804**
221020 Litigation and related expenses	26,000	0	26,000	69,200	0	**69,200**
222001 Information and Communication Technology Services.	237,800	0	237,800	178,240	0	**178,240**
222002 Postage and Courier	5,000	0	5,000	5,000	0	**5,000**
223001 Property Management Expenses	24,000	0	24,000	30,000	0	**30,000**
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	600,000	0	**600,000**
223004 Guard and Security services	36,000	0	36,000	30,000	0	**30,000**
223005 Electricity	48,000	0	48,000	48,000	0	**48,000**
224004 Beddings, Clothing, Footwear and related Services	5,760	0	5,760	20,000	0	**20,000**
225101 Consultancy Services	412,600	0	412,600	3,869,731	0	**3,869,731**
226001 Insurances	220,000	0	220,000	236,000	0	**236,000**
227001 Travel inland	1,525,824	0	1,525,824	3,834,018	0	**3,834,018**

VOTE: 117 Uganda Tourism Board (UTB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227002 Travel abroad	381,930	0	381,930	4,961,555	0	**4,961,555**
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	418,050	0	418,050	563,171	0	**563,171**
228002 Maintenance-Transport Equipment	120,000	0	120,000	150,000	0	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165,359	0	165,359	75,474	0	**75,474**
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	**30,000**
312216 Cycles - Acquisition	8,000	0	8,000	0	0	**0**
312221 Light ICT hardware - Acquisition	30,000	0	30,000	43,180	0	**43,180**
312235 Furniture and Fittings - Acquisition	5,180	0	5,180	0	0	**0**
Grand Total Vote 117	**16,133,971**	**0**	**16,133,971**	**56,333,971**	**0**	**56,333,971**
Total Excluding Arrears	**16,133,971**	**0**	**16,133,971**	**56,333,971**	**0**	**56,333,971**

VOTE: 117 Uganda Tourism Board (UTB)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Quality Assurance, Research and Planning						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Registration and Licensing						
Key Service Area 120006 Registration, Inspection and Licensing services						
211102 Contract Staff Salaries	389,352	0	**389,352**	389,352	0	**389,352**
211104 Employee Gratuity	0	116,806	**116,806**	0	116,806	**116,806**
212101 Social Security Contributions	0	38,935	**38,935**	0	38,935	**38,935**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	46,329	**46,329**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	18,750	**18,750**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	4,200	**4,200**	0	1,600	**1,600**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	15,000	**15,000**
225101 Consultancy Services	0	0	**0**	0	12,500	**12,500**
227001 Travel inland	0	260,400	**260,400**	0	509,380	**509,380**
227004 Fuel, Lubricants and Oils	0	14,400	**14,400**	0	30,180	**30,180**
Total Cost of Key Service Area 120006	**389,352**	**464,741**	**854,093**	**389,352**	**795,480**	**1,184,832**
Total Cost for Department 001	**389,352**	**464,741**	**854,093**	**389,352**	**795,480**	**1,184,832**
Total Excluding Arrears	**389,352**	**464,741**	**854,093**	**389,352**	**795,480**	**1,184,832**
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
211102 Contract Staff Salaries	351,600	0	**351,600**	351,600	0	**351,600**
211104 Employee Gratuity	0	116,028	**116,028**	0	116,028	**116,028**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
212101 Social Security Contributions	0	35,160	**35,160**	0	35,160	**35,160**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	42,436	**42,436**
221002 Workshops, Meetings and Seminars	0	49,160	**49,160**	0	336,150	**336,150**
221003 Staff Training	0	0	**0**	0	34,867	**34,867**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	400	**400**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	**7,200**	0	0	**0**
222001 Information and Communication Technology Services.	0	29,800	**29,800**	0	2,640	**2,640**
224004 Beddings, Clothing, Footwear and related Services	0	5,760	**5,760**	0	0	**0**
227001 Travel inland	0	240,122	**240,122**	0	312,975	**312,975**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	99,600	**99,600**	0	19,435	**19,435**
Total Cost of Key Service Area 120003	**351,600**	**592,830**	**944,430**	**351,600**	**1,012,091**	**1,363,691**
Key Service Area 120008 Tourism Research						
211102 Contract Staff Salaries	0	0	**0**	61,200	0	**61,200**
211104 Employee Gratuity	0	0	**0**	0	20,196	**20,196**
212101 Social Security Contributions	0	0	**0**	0	6,120	**6,120**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	26,444	**26,444**
221017 Membership dues and Subscription fees.	0	0	**0**	0	21,000	**21,000**
227001 Travel inland	0	0	**0**	0	106,410	**106,410**
227002 Travel abroad	0	0	**0**	0	9,520	**9,520**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,642	**9,642**
Total Cost of Key Service Area 120008	**0**	**0**	**0**	**61,200**	**199,331**	**260,531**
Total Cost for Department 002	**351,600**	**592,830**	**944,430**	**412,800**	**1,211,422**	**1,624,222**
Total Excluding Arrears	**351,600**	**592,830**	**944,430**	**412,800**	**1,211,422**	**1,624,222**
Department 003 Planning, Monitoring and Evaluation						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	61,200	0	**61,200**	61,200	0	**61,200**
211104 Employee Gratuity	0	20,196	**20,196**	0	20,196	**20,196**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,210	**69,210**	0	52,740	**52,740**
212101 Social Security Contributions	0	6,120	**6,120**	0	6,120	**6,120**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Planning, Monitoring and Evaluation						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	44,502	**44,502**	0	61,430	**61,430**
221003 Staff Training	0	6,000	**6,000**	0	6,500	**6,500**
221011 Printing, Stationery, Photocopying and Binding	0	11,115	**11,115**	0	12,541	**12,541**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	0	**0**
225101 Consultancy Services	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	12,782	**12,782**	0	2,142	**2,142**
227002 Travel abroad	0	0	**0**	0	17,556	**17,556**
227004 Fuel, Lubricants and Oils	0	7,200	**7,200**	0	0	**0**
Total Cost of Key Service Area 000006	**61,200**	**300,725**	**361,925**	**61,200**	**180,725**	**241,925**
Key Service Area 120008 Tourism Research						
211102 Contract Staff Salaries	61,200	0	**61,200**	0	0	**0**
211104 Employee Gratuity	0	20,196	**20,196**	0	0	**0**
212101 Social Security Contributions	0	6,120	**6,120**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	4,120	**4,120**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	19,080	**19,080**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,200	**7,200**	0	0	**0**
Total Cost of Key Service Area 120008	**61,200**	**160,316**	**221,516**	**0**	**0**	**0**
Total Cost for Department 003	**122,400**	**461,041**	**583,441**	**61,200**	**180,725**	**241,925**
Total Excluding Arrears	**122,400**	**461,041**	**583,441**	**61,200**	**180,725**	**241,925**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,381,964**	**0**	**2,381,964**	**3,050,979**	**0**	**3,050,979**
Total Excluding Arrears	**2,381,964**	**0**	**2,381,964**	**3,050,979**	**0**	**3,050,979**
Vote Function 02 Marketing and Product Development						

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Marketing and Branding						
Key Service Area 000011 Public Relations and Communications						
211102 Contract Staff Salaries	0	0	**0**	102,000	0	**102,000**
211104 Employee Gratuity	0	0	**0**	0	33,660	**33,660**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,800	**13,800**
212101 Social Security Contributions	0	0	**0**	0	10,200	**10,200**
221001 Advertising and Public Relations	0	0	**0**	0	433,619	**433,619**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	191,147	**191,147**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,200	**4,200**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	397,890	**397,890**
227002 Travel abroad	0	0	**0**	0	737,384	**737,384**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**102,000**	**1,871,900**	**1,973,900**
Key Service Area 120001 Brand Management						
211102 Contract Staff Salaries	163,200	0	**163,200**	163,200	0	**163,200**
211104 Employee Gratuity	0	53,856	**53,856**	0	53,856	**53,856**
212101 Social Security Contributions	0	16,320	**16,320**	0	16,320	**16,320**
221001 Advertising and Public Relations	0	1,463,100	**1,463,100**	0	19,523,746	**19,523,746**
221017 Membership dues and Subscription fees.	0	700	**700**	0	10,004	**10,004**
222001 Information and Communication Technology Services.	0	7,200	**7,200**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	2,812,231	**2,812,231**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 120001	**163,200**	**1,559,176**	**1,722,376**	**163,200**	**22,416,157**	**22,579,357**
Key Service Area 120002 Domestic Promotion						
211102 Contract Staff Salaries	453,600	0	**453,600**	453,600	0	**453,600**
211104 Employee Gratuity	0	149,688	**149,688**	0	149,688	**149,688**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,300	**75,300**	0	205,750	**205,750**
212101 Social Security Contributions	0	45,360	**45,360**	0	45,360	**45,360**
221001 Advertising and Public Relations	0	14,200	**14,200**	0	2,230,200	**2,230,200**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Marketing and Branding						
Key Service Area 120002 Domestic Promotion						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,334,500	**1,334,500**
221009 Welfare and Entertainment	0	0	**0**	0	92,000	**92,000**
221017 Membership dues and Subscription fees.	0	800	**800**	0	31,150	**31,150**
222001 Information and Communication Technology Services.	0	28,800	**28,800**	0	7,990	**7,990**
225101 Consultancy Services	0	0	**0**	0	920,000	**920,000**
227001 Travel inland	0	0	**0**	0	1,290,560	**1,290,560**
227002 Travel abroad	0	0	**0**	0	832,000	**832,000**
227004 Fuel, Lubricants and Oils	0	75,600	**75,600**	0	0	**0**
Total Cost of Key Service Area 120002	**453,600**	**389,748**	**843,348**	**453,600**	**7,139,198**	**7,592,798**
Key Service Area 120004 International promotion						
211102 Contract Staff Salaries	224,400	0	**224,400**	224,400	0	**224,400**
211104 Employee Gratuity	0	74,052	**74,052**	0	74,052	**74,052**
212101 Social Security Contributions	0	22,440	**22,440**	0	22,440	**22,440**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	3,292,004	**3,292,004**
221017 Membership dues and Subscription fees.	0	20,528	**20,528**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	1,960,959	**1,960,959**
Total Cost of Key Service Area 120004	**224,400**	**377,020**	**601,420**	**224,400**	**5,349,455**	**5,573,855**
Key Service Area 120033 Uganda Convention Bureau Services						
211102 Contract Staff Salaries	346,800	0	**346,800**	346,800	0	**346,800**
211104 Employee Gratuity	0	94,248	**94,248**	0	94,248	**94,248**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
212101 Social Security Contributions	0	28,560	**28,560**	0	28,560	**28,560**
221001 Advertising and Public Relations	0	1,300	**1,300**	0	1,130,000	**1,130,000**
221002 Workshops, Meetings and Seminars	0	101,430	**101,430**	0	42,600	**42,600**
221009 Welfare and Entertainment	0	11,200	**11,200**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	35,570	**35,570**	0	194,700	**194,700**
222001 Information and Communication Technology Services.	0	15,800	**15,800**	0	800	**800**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Marketing and Branding						
Key Service Area 120033 Uganda Convention Bureau Services						
225101 Consultancy Services	0	65,000	**65,000**	0	25,000	**25,000**
227001 Travel inland	0	167,900	**167,900**	0	274,674	**274,674**
227002 Travel abroad	0	0	**0**	0	549,126	**549,126**
227004 Fuel, Lubricants and Oils	0	25,800	**25,800**	0	21,600	**21,600**
Total Cost of Key Service Area 120033	**346,800**	**546,808**	**893,608**	**346,800**	**2,375,308**	**2,722,108**
Total Cost for Department 001	**1,188,000**	**2,872,752**	**4,060,752**	**1,290,000**	**39,152,018**	**40,442,018**
Total Excluding Arrears	**1,188,000**	**2,872,752**	**4,060,752**	**1,290,000**	**39,152,018**	**40,442,018**
Department 002 Product Development						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
211102 Contract Staff Salaries	163,200	0	**163,200**	163,200	0	**163,200**
211104 Employee Gratuity	0	53,856	**53,856**	0	53,856	**53,856**
212101 Social Security Contributions	0	16,320	**16,320**	0	16,320	**16,320**
221001 Advertising and Public Relations	0	44,000	**44,000**	0	2,147,500	**2,147,500**
221017 Membership dues and Subscription fees.	0	5,500	**5,500**	0	0	**0**
222001 Information and Communication Technology Services.	0	7,200	**7,200**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	7,300	**7,300**	0	414,500	**414,500**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 120012	**163,200**	**152,176**	**315,376**	**163,200**	**2,982,176**	**3,145,376**
Total Cost for Department 002	**163,200**	**152,176**	**315,376**	**163,200**	**2,982,176**	**3,145,376**
Total Excluding Arrears	**163,200**	**152,176**	**315,376**	**163,200**	**2,982,176**	**3,145,376**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**4,376,128**	**0**	**4,376,128**	**43,587,394**	**0**	**43,587,394**
Total Excluding Arrears	**4,376,128**	**0**	**4,376,128**	**43,587,394**	**0**	**43,587,394**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	102,000	0	**102,000**	102,000	0	**102,000**
211104 Employee Gratuity	0	33,660	**33,660**	0	33,660	**33,660**
212101 Social Security Contributions	0	10,200	**10,200**	0	10,200	**10,200**
221003 Staff Training	0	11,756	**11,756**	0	25,176	**25,176**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,300	**2,300**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	0	**0**
227001 Travel inland	0	14,400	**14,400**	0	30,080	**30,080**
227004 Fuel, Lubricants and Oils	0	25,800	**25,800**	0	0	**0**
Total Cost of Key Service Area 000001	**102,000**	**101,416**	**203,416**	**102,000**	**101,416**	**203,416**
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	862,909	0	**862,909**	862,909	0	**862,909**
211104 Employee Gratuity	0	316,636	**316,636**	0	316,635	**316,635**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	40,000	**40,000**
212101 Social Security Contributions	0	56,580	**56,580**	0	56,580	**56,580**
212102 Medical expenses (Employees)	0	300,000	**300,000**	0	325,000	**325,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	57,038	**57,038**	0	0	**0**
221003 Staff Training	0	110,420	**110,420**	0	232,379	**232,379**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	80,000	**80,000**	0	74,300	**74,300**
221009 Welfare and Entertainment	0	360,000	**360,000**	0	289,610	**289,610**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	**75,000**	0	83,900	**83,900**
221012 Small Office Equipment	0	10,000	**10,000**	0	18,120	**18,120**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	13,500	**13,500**	0	10,651	**10,651**
222001 Information and Communication Technology Services.	0	56,000	**56,000**	0	129,210	**129,210**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	24,000	**24,000**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	600,000	**600,000**	0	600,000	**600,000**
223004 Guard and Security services	0	36,000	**36,000**	0	30,000	**30,000**
223005 Electricity	0	48,000	**48,000**	0	48,000	**48,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	21,600	**21,600**	0	0	**0**
226001 Insurances	0	120,000	**120,000**	0	236,000	**236,000**
227001 Travel inland	0	123,780	**123,780**	0	24,036	**24,036**
227003 Carriage, Haulage, Freight and transport hire	0	50,000	**50,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	452,171	**452,171**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	52,190	**52,190**
273102 Incapacity, death benefits and funeral expenses	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000004	**862,909**	**2,735,554**	**3,598,462**	**862,909**	**3,315,782**	**4,178,690**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	199,920	0	**199,920**	199,920	0	**199,920**
211104 Employee Gratuity	0	65,974	**65,974**	0	65,974	**65,974**
212101 Social Security Contributions	0	19,992	**19,992**	0	19,992	**19,992**
221001 Advertising and Public Relations	0	4,600	**4,600**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	20,380	**20,380**
221003 Staff Training	0	5,500	**5,500**	0	98,730	**98,730**
221009 Welfare and Entertainment	0	25,100	**25,100**	0	12,550	**12,550**
221017 Membership dues and Subscription fees.	0	4,300	**4,300**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	10,800	**10,800**	0	0	**0**
226001 Insurances	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	61,600	**61,600**	0	57,600	**57,600**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 000005	**199,920**	**308,866**	**508,786**	**199,920**	**276,226**	**476,146**
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	163,200	0	**163,200**	163,200	0	**163,200**
211104 Employee Gratuity	0	53,856	**53,856**	0	53,856	**53,856**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,530	**43,530**	0	42,500	**42,500**
212101 Social Security Contributions	0	16,320	**16,320**	0	16,320	**16,320**
221003 Staff Training	0	4,720	**4,720**	0	38,056	**38,056**
221017 Membership dues and Subscription fees.	0	1,100	**1,100**	0	400	**400**
222001 Information and Communication Technology Services.	0	7,200	**7,200**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,450	**18,450**	0	4,044	**4,044**
Total Cost of Key Service Area 000007	**163,200**	**155,176**	**318,376**	**163,200**	**155,176**	**318,376**
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	102,000	0	**102,000**	0	0	**0**
211104 Employee Gratuity	0	33,660	**33,660**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	**13,800**	0	0	**0**
212101 Social Security Contributions	0	10,200	**10,200**	0	0	**0**
221001 Advertising and Public Relations	0	140,500	**140,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	240,200	**240,200**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,200	**6,200**	0	0	**0**
222001 Information and Communication Technology Services.	0	7,200	**7,200**	0	0	**0**
225101 Consultancy Services	0	156,000	**156,000**	0	0	**0**
227001 Travel inland	0	320,240	**320,240**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,800	**10,800**	0	0	**0**
Total Cost of Key Service Area 000011	**102,000**	**938,800**	**1,040,800**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	265,920	0	**265,920**	265,920	0	**265,920**
211104 Employee Gratuity	0	87,754	**87,754**	0	87,754	**87,754**
212101 Social Security Contributions	0	26,592	**26,592**	0	26,592	**26,592**
221003 Staff Training	0	11,610	**11,610**	0	42,354	**42,354**
221017 Membership dues and Subscription fees.	0	6,175	**6,175**	0	8,350	**8,350**
221020 Litigation and related expenses	0	26,000	**26,000**	0	69,200	**69,200**
222001 Information and Communication Technology Services.	0	10,800	**10,800**	0	0	**0**
227001 Travel inland	0	9,519	**9,519**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	19,200	**19,200**	0	0	**0**
Total Cost of Key Service Area 000012	**265,920**	**197,650**	**463,570**	**265,920**	**238,250**	**504,170**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,640	**8,640**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**6,000**	**6,000**	**0**	**8,640**	**8,640**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	5,000	**5,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**12,000**	**12,000**
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	119,080	**119,080**	0	155,329	**155,329**
Total Cost of Key Service Area 000090	**0**	**119,080**	**119,080**	**0**	**155,329**	**155,329**
Key Service Area 120005 Leadership and Management						
211102 Contract Staff Salaries	688,800	0	**688,800**	688,800	0	**688,800**
211104 Employee Gratuity	0	227,304	**227,304**	0	227,304	**227,304**
211107 Boards, Committees and Council Allowances	0	428,960	**428,960**	0	732,300	**732,300**
212101 Social Security Contributions	0	104,711	**104,711**	0	104,711	**104,711**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	61,791	**61,791**
221002 Workshops, Meetings and Seminars	0	147,500	**147,500**	0	287,000	**287,000**
221003 Staff Training	0	369,520	**369,520**	0	320,909	**320,909**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 120005 Leadership and Management						
221009 Welfare and Entertainment	0	9,600	**9,600**	0	22,771	**22,771**
221017 Membership dues and Subscription fees.	0	12,550	**12,550**	0	48,550	**48,550**
222001 Information and Communication Technology Services.	0	42,000	**42,000**	0	36,000	**36,000**
227001 Travel inland	0	78,700	**78,700**	0	409,771	**409,771**
227002 Travel abroad	0	381,930	**381,930**	0	455,010	**455,010**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	26,100	**26,100**
Total Cost of Key Service Area 120005	**688,800**	**1,974,775**	**2,663,575**	**688,800**	**2,732,217**	**3,421,017**
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	163,200	0	**163,200**	163,200	0	**163,200**
211104 Employee Gratuity	0	53,856	**53,856**	0	53,856	**53,856**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900	**6,900**	0	12,000	**12,000**
212101 Social Security Contributions	0	16,320	**16,320**	0	16,320	**16,320**
221003 Staff Training	0	0	**0**	0	48,603	**48,603**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	57,372	**57,372**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	165,359	**165,359**	0	23,284	**23,284**
Total Cost of Key Service Area 120007	**163,200**	**242,435**	**405,635**	**163,200**	**211,435**	**374,635**
Total Cost for Department 001	**2,547,949**	**6,784,751**	**9,332,700**	**2,445,949**	**7,206,470**	**9,652,419**
Total Excluding Arrears	**2,547,949**	**6,784,751**	**9,332,700**	**2,445,949**	**7,206,470**	**9,652,419**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1676 Retooling of Uganda Tourism Board						
Key Service Area 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	8,000	0	**8,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	5,180	0	**5,180**	0	0	**0**
Total Cost of Key Service Area 000003	**43,180**	**0**	**43,180**	**0**	**0**	**0**
Total Cost for Project 1676	**43,180**	**0**	**43,180**	**0**	**0**	**0**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**43,180**	**0**	**43,180**	**0**	**0**	**0**
Project 1881 Institutional Development for Uganda Tourism Board						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	43,180	0	**43,180**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**43,180**	**0**	**43,180**
Total Cost for Project 1881	**0**	**0**	**0**	**43,180**	**0**	**43,180**
Total Excluding Arrears	**0**	**0**	**0**	**43,180**	**0**	**43,180**
Total for Vote Function 03	**9,375,880**	**0**	**9,375,880**	**9,695,599**	**0**	**9,695,599**
Total Excluding Arrears	**9,375,880**	**0**	**9,375,880**	**9,695,599**	**0**	**9,695,599**
Grand Total Vote 117	**16,133,971**	**0**	**16,133,971**	**56,333,971**	**0**	**56,333,971**
Total Excluding Arrears	**16,133,971**	**0**	**16,133,971**	**56,333,971**	**0**	**56,333,971**

VOTE: 117 Uganda Tourism Board (UTB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
Vote Function 03 General Administration and Support Services						
Department 001 Finance and Administration						
1676 Retooling of Uganda Tourism Board	43,180	0	**43,180**	0	0	**0**
1881 Institutional Development for Uganda Tourism Board	0	0	**0**	43,180	0	**43,180**
Total Development for the Department 001	**43,180**	**0**	**43,180**	**43,180**	**0**	**43,180**
Total Excluding Arrears	**43,180**	**0**	**43,180**	**43,180**	**0**	**43,180**
Grand Total Vote	**43,180**	**0**	**43,180**	**43,180**	**0**	**43,180**
Total Excluding Arrears	**43,180**	**0**	**43,180**	**43,180**	**0**	**43,180**

VOTE: 117 Uganda Tourism Board (UTB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114523	Business licenses	0.000	0.160
142119	Sale of bid documents-From Private Entities	0.010	0.010
142202	Other fees e.g. street parking fees	0.236	0.315
142211	Registration fees for Documents and Businesses	0.027	0.080
144149	Miscellaneous receipts/income	0.007	0.009
Total		**0.280**	**0.574**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	19.096	18.449	19.371	20.340	21.357	22.424
	Non-Wage	28.910	42.464	49.683	57.136	68.563	82.275
Devt.	GoU	1.320	3.900	4.485	4.934	5.920	7.104
	Ext Fin.	0.000	0.000	330.719	0.000	0.000	0.000
GoU Total		**49.326**	**64.813**	**73.539**	**82.409**	**95.840**	**111.804**
Total GoU+Ext Fin (MTEF)		**49.326**	**64.813**	**404.258**	**82.409**	**95.840**	**111.804**
Arrears		0.159	1.690	0.000	0.000	0.000	0.000
Total Budget		**49.485**	**66.503**	**404.258**	**82.409**	**95.840**	**111.804**
Total Vote Budget Excluding Arrears		**49.326**	**64.813**	**404.258**	**82.409**	**95.840**	**111.804**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Intellectual Property	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Total for Programme 01	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Programme 04 Manufacturing						
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Intellectual Property Rights	0	0	**0**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*200,000*	*200,000*
Total for Programme 04	**0**	**0**	**0**	**0**	**200,000**	**200,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Regional Offices	1,315,512	410,000	**1,725,512**	1,315,514	327,600	**1,643,114**
006 Directorate of ICT and Innovations	0	0	**0**	1,450,181	1,096,730	**2,546,911**
Total Recurrent Budget Estimates for Vote Function	**1,315,512**	**410,000**	**1,725,512**	**2,765,695**	**1,424,330**	**4,190,025**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*1,315,512*	*410,000*	*1,725,512*	*2,765,695*	*1,424,330*	*4,190,025*
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Business Registration Services	2,185,308	4,226,816	**6,412,124**	735,125	2,624,000	**3,359,125**
003 Insolvency / Official Receiver	575,868	120,000	**695,868**	575,868	881,670	**1,457,538**
004 SIMPO / Chattels	272,016	249,644	**521,660**	272,016	200,000	**472,016**
Total Recurrent Budget Estimates for Vote Function	**3,033,192**	**4,596,460**	**7,629,652**	**1,583,009**	**3,705,670**	**5,288,679**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1648 Retooling of Uganda Registration Services Bureau	120,300	0	**120,300**	0	0	**0**
Total Development Budget Estimates for Vote Function	**120,300**	**0**	**120,300**	**0**	**0**	**0**
Total for Vote Function 02	*3,153,492*	*4,596,460*	*7,749,952*	*1,583,009*	*3,705,670*	*5,288,679*
Total for Programme 07	**4,469,004**	**5,006,460**	**9,475,464**	**4,348,704**	**5,130,000**	**9,478,704**
Programme 12 Human Capital Development						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Public Relations and Corporate Affairs	0	0	**0**	6,043,996	0	**6,043,996**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**6,043,996**	**0**	**6,043,996**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*6,043,996*	*0*	*6,043,996*
Total for Programme 12	**0**	**0**	**0**	**6,043,996**	**0**	**6,043,996**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 02 Lawful Registration Services						

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Intellectual Property Rights	980,000	1,115,865	**2,095,865**	980,000	1,115,865	**2,095,865**
Total Recurrent Budget Estimates for Vote Function	**980,000**	**1,115,865**	**2,095,865**	**980,000**	**1,115,865**	**2,095,865**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*980,000*	*1,115,865*	*2,095,865*	*980,000*	*1,115,865*	*2,095,865*
Total for Programme 13	**980,000**	**1,115,865**	**2,095,865**	**980,000**	**1,115,865**	**2,095,865**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Public Relations and Corporate Affairs	6,043,996	0	**6,043,996**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**6,043,996**	**0**	**6,043,996**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*6,043,996*	*0*	*6,043,996*	*0*	*0*	*0*
Total for Programme 15	**6,043,996**	**0**	**6,043,996**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance and Administration	6,635,044	22,389,925	**29,024,969**	5,976,656	25,971,400	**31,948,056**
003 Legal and Advisory Unit	440,892	187,200	**628,092**	440,892	192,800	**633,692**
006 Directorate of ICT and Innovations	0	0	**0**	0	9,983,291	**9,983,291**
007 Internal Audit	0	0	**0**	658,388	166,000	**824,388**
008 Records Unit	0	0	**0**	0	1,100,000	**1,100,000**
011 Procurement and Disposal Unit	0	0	**0**	0	195,000	**195,000**
Total Recurrent Budget Estimates for Vote Function	**7,075,936**	**22,577,125**	**29,653,061**	**7,075,936**	**37,608,490**	**44,684,426**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1648 Retooling of Uganda Registration Services Bureau	1,200,000	0	**1,200,000**	0	0	**0**
1911 Institutional Development of Uganda Registration Services Bureau	0	0	**0**	3,900,000	0	**3,900,000**
Total Development Budget Estimates for Vote Function	**1,200,000**	**0**	**1,200,000**	**3,900,000**	**0**	**3,900,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	*8,275,936*	*22,577,125*	*30,853,061*	*10,975,936*	*37,608,490*	*48,584,426*
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Civil Registration Services	647,256	369,751	**1,017,007**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**647,256**	**369,751**	**1,017,007**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*647,256*	*369,751*	*1,017,007*	*0*	*0*	*0*
Total for Programme 16	**8,923,192**	**22,946,875**	**31,870,068**	**10,975,936**	**37,608,490**	**48,584,426**
Grand Total Vote 119	**20,416,192**	**29,069,201**	**49,485,393**	**22,348,636**	**44,154,355**	**66,502,991**
Total Excluding Arrears	**20,416,192**	**28,909,961**	**49,326,154**	**22,348,636**	**42,464,237**	**64,812,873**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,330,577	0	30,330,577	32,516,543	0	32,516,543
212 Social Contributions	2,977,589	0	2,977,589	3,212,753	0	3,212,753
221 General Use of goods and services	7,575,080	0	7,575,080	12,308,121	0	12,308,121
222 Communications	546,100	0	546,100	382,000	0	382,000
223 Utility and Property Expenses	2,914,990	0	2,914,990	1,892,788	0	1,892,788
224 Supplies and Services	1,200	0	1,200	119,210	0	119,210
225 Professional Services	299,900	0	299,900	6,247,700	0	6,247,700
227 Travel and Transport	2,788,814	0	2,788,814	3,667,398	0	3,667,398
228 Maintenance	497,604	0	497,604	472,360	0	472,360
273 Employment-related social benefits	55,000	0	55,000	55,000	0	55,000
282 Current transfers not elsewhere classified	19,000	0	19,000	39,000	0	39,000
312 Acquisition of Produced Assets	1,320,300	0	1,320,300	3,900,000	0	3,900,000
352 Financial Assets	159,239	0	159,239	1,690,118	0	1,690,118
Grand Total Vote 119	**49,485,393**	**0**	**49,485,393**	**66,502,991**	**0**	**66,502,991**
Total Excluding Arrears	**49,326,154**	**0**	**49,326,154**	**64,812,873**	**0**	**64,812,873**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	19,095,892	0	19,095,892	18,448,636	0	**18,448,636**
211104 Employee Gratuity	4,773,973	0	4,773,973	4,773,973	0	**4,773,973**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,551,043	0	5,551,043	8,384,265	0	**8,384,265**
211107 Boards, Committees and Council Allowances	909,669	0	909,669	909,669	0	**909,669**
212101 Social Security Contributions	1,909,589	0	1,909,589	1,844,753	0	**1,844,753**
212102 Medical expenses (Employees)	1,068,000	0	1,068,000	1,368,000	0	**1,368,000**
221001 Advertising and Public Relations	819,518	0	819,518	784,700	0	**784,700**
221002 Workshops, Meetings and Seminars	1,286,166	0	1,286,166	2,312,305	0	**2,312,305**
221003 Staff Training	1,155,570	0	1,155,570	1,273,752	0	**1,273,752**
221004 Recruitment Expenses	37,600	0	37,600	37,600	0	**37,600**
221008 Information and Communication Technology Supplies.	1,341,667	0	1,341,667	3,519,000	0	**3,519,000**
221009 Welfare and Entertainment	1,644,450	0	1,644,450	2,723,636	0	**2,723,636**
221011 Printing, Stationery, Photocopying and Binding	1,060,659	0	1,060,659	1,360,098	0	**1,360,098**
221012 Small Office Equipment	5,000	0	5,000	22,000	0	**22,000**
221017 Membership dues and Subscription fees.	136,451	0	136,451	271,680	0	**271,680**
221020 Litigation and related expenses	88,000	0	88,000	3,350	0	**3,350**
222001 Information and Communication Technology Services.	541,500	0	541,500	372,000	0	**372,000**
222002 Postage and Courier	4,600	0	4,600	10,000	0	**10,000**
223001 Property Management Expenses	145,600	0	145,600	171,200	0	**171,200**
223003 Rent-Produced Assets-to private entities	2,517,050	0	2,517,050	1,321,870	0	**1,321,870**
223004 Guard and Security services	202,340	0	202,340	202,340	0	**202,340**
223005 Electricity	50,000	0	50,000	197,378	0	**197,378**
224004 Beddings, Clothing, Footwear and related Services	1,200	0	1,200	119,210	0	**119,210**
225101 Consultancy Services	299,900	0	299,900	1,247,700	0	**1,247,700**
225201 Consultancy Services-Capital	0	0	0	5,000,000	0	**5,000,000**
227001 Travel inland	932,107	0	932,107	2,107,912	0	**2,107,912**
227002 Travel abroad	0	0	0	276,920	0	**276,920**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	1,856,707	0	1,856,707	1,282,566	0	**1,282,566**
228001 Maintenance-Buildings and Structures	55,600	0	55,600	5,600	0	**5,600**
228002 Maintenance-Transport Equipment	436,640	0	436,640	458,360	0	**458,360**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,364	0	5,364	8,400	0	**8,400**
273102 Incapacity, death benefits and funeral expenses	55,000	0	55,000	55,000	0	**55,000**
282101 Donations	19,000	0	19,000	39,000	0	**39,000**
312212 Light Vehicles - Acquisition	757,500	0	757,500	1,350,000	0	**1,350,000**
312216 Cycles - Acquisition	12,500	0	12,500	48,000	0	**48,000**
312221 Light ICT hardware - Acquisition	62,750	0	62,750	538,000	0	**538,000**
312229 Other ICT Equipment - Acquisition	17,250	0	17,250	0	0	**0**
312235 Furniture and Fittings - Acquisition	420,300	0	420,300	614,000	0	**614,000**
312423 Computer Software - Acquisition	50,000	0	50,000	1,350,000	0	**1,350,000**
352882 Utility Arrears Budgeting	147,174	0	147,174	0	0	**0**
352899 Other Domestic Arrears Budgeting	12,065	0	12,065	1,690,118	0	**1,690,118**
Grand Total Vote 119	**49,485,393**	**0**	**49,485,393**	**66,502,991**	**0**	**66,502,991**
Total Excluding Arrears	**49,326,154**	**0**	**49,326,154**	**64,812,873**	**0**	**64,812,873**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property						
Key Service Area 460158 Domestic and International Cooperation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 460158	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Programme 04 Manufacturing						
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property Rights						
Key Service Area 000075 Registration Services						
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000075	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Programme 07 Private Sector Development						
Vote Function 01 General administration, planning, policy and support services						

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Regional Offices						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	1,315,512	0	**1,315,512**	1,315,514	0	**1,315,514**
221001 Advertising and Public Relations	0	42,000	**42,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	49,000	**49,000**	0	26,800	**26,800**
221011 Printing, Stationery, Photocopying and Binding	0	56,000	**56,000**	0	56,000	**56,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
222002 Postage and Courier	0	3,600	**3,600**	0	0	**0**
223001 Property Management Expenses	0	15,600	**15,600**	0	1,200	**1,200**
227001 Travel inland	0	195,996	**195,996**	0	141,520	**141,520**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	36,000	**36,000**
228001 Maintenance-Buildings and Structures	0	2,800	**2,800**	0	5,600	**5,600**
228002 Maintenance-Transport Equipment	0	36,640	**36,640**	0	52,080	**52,080**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,364	**5,364**	0	8,400	**8,400**
Total Cost of Key Service Area 460030	**1,315,512**	**410,000**	**1,725,512**	**1,315,514**	**327,600**	**1,643,114**
Total Cost for Department 001	**1,315,512**	**410,000**	**1,725,512**	**1,315,514**	**327,600**	**1,643,114**
Total Excluding Arrears	**1,315,512**	**410,000**	**1,725,512**	**1,315,514**	**327,600**	**1,643,114**
Department 006 Directorate of ICT and Innovations						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	0	0	**0**	1,450,181	0	**1,450,181**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,096,730	**1,096,730**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**1,450,181**	**1,096,730**	**2,546,911**
Total Cost for Department 006	**0**	**0**	**0**	**1,450,181**	**1,096,730**	**2,546,911**
Total Excluding Arrears	**0**	**0**	**0**	**1,450,181**	**1,096,730**	**2,546,911**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,725,512**	**0**	**1,725,512**	**4,190,025**	**0**	**4,190,025**
Total Excluding Arrears	**1,725,512**	**0**	**1,725,512**	**4,190,025**	**0**	**4,190,025**
Vote Function 02 Lawful Registration Services						

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Business Registration Services						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	2,185,308	0	**2,185,308**	735,125	0	**735,125**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	744,715	**744,715**	0	744,000	**744,000**
221001 Advertising and Public Relations	0	446,000	**446,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	399,686	**399,686**	0	570,000	**570,000**
221003 Staff Training	0	113,000	**113,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,341,667	**1,341,667**	0	0	**0**
221009 Welfare and Entertainment	0	4,800	**4,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	268,040	**268,040**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	495,900	**495,900**	0	50,000	**50,000**
225101 Consultancy Services	0	51,700	**51,700**	0	650,000	**650,000**
227001 Travel inland	0	202,802	**202,802**	0	550,000	**550,000**
227004 Fuel, Lubricants and Oils	0	148,507	**148,507**	0	0	**0**
Total Cost of Key Service Area 460030	**2,185,308**	**4,226,816**	**6,412,124**	**735,125**	**2,624,000**	**3,359,125**
Total Cost for Department 001	**2,185,308**	**4,226,816**	**6,412,124**	**735,125**	**2,624,000**	**3,359,125**
Total Excluding Arrears	**2,185,308**	**4,226,816**	**6,412,124**	**735,125**	**2,624,000**	**3,359,125**
Department 003 Insolvency / Official Receiver						
Key Service Area 190027 Insolvency services						
211102 Contract Staff Salaries	575,868	0	**575,868**	575,868	0	**575,868**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	341,880	**341,880**
221001 Advertising and Public Relations	0	0	**0**	0	11,700	**11,700**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	338,090	**338,090**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	25,000	**25,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Insolvency / Official Receiver						
Key Service Area 190027 Insolvency services						
221020 Litigation and related expenses	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	0	**0**	0	130,000	**130,000**
Total Cost of Key Service Area 190027	**575,868**	**120,000**	**695,868**	**575,868**	**881,670**	**1,457,538**
Total Cost for Department 003	**575,868**	**120,000**	**695,868**	**575,868**	**881,670**	**1,457,538**
Total Excluding Arrears	**575,868**	**120,000**	**695,868**	**575,868**	**881,670**	**1,457,538**
Department 004 SIMPO / Chattels						
Key Service Area 460030 Registration services						
211102 Contract Staff Salaries	272,016	0	**272,016**	272,016	0	**272,016**
221001 Advertising and Public Relations	0	81,118	**81,118**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	130,850	**130,850**
221003 Staff Training	0	126,738	**126,738**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	42,400	**42,400**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	7,200	**7,200**
227001 Travel inland	0	35,788	**35,788**	0	19,550	**19,550**
Total Cost of Key Service Area 460030	**272,016**	**249,644**	**521,660**	**272,016**	**200,000**	**472,016**
Total Cost for Department 004	**272,016**	**249,644**	**521,660**	**272,016**	**200,000**	**472,016**
Total Excluding Arrears	**272,016**	**249,644**	**521,660**	**272,016**	**200,000**	**472,016**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1648 Retooling of Uganda Registration Services Bureau						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	70,300	0	**70,300**	0	0	**0**
312423 Computer Software - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000003	**120,300**	**0**	**120,300**	**0**	**0**	**0**
Total Cost for Project 1648	**120,300**	**0**	**120,300**	**0**	**0**	**0**
Total Excluding Arrears	**120,300**	**0**	**120,300**	**0**	**0**	**0**
Total for Vote Function 02	**7,749,952**	**0**	**7,749,952**	**5,288,679**	**0**	**5,288,679**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Total Excluding Arrears	**7,749,952**	**0**	**7,749,952**	**5,288,679**	**0**	**5,288,679**
Programme 12 Human Capital Development						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Public Relations and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	0	0	**0**	6,043,996	0	**6,043,996**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**6,043,996**	**0**	**6,043,996**
Total Cost for Department 005	**0**	**0**	**0**	**6,043,996**	**0**	**6,043,996**
Total Excluding Arrears	**0**	**0**	**0**	**6,043,996**	**0**	**6,043,996**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**6,043,996**	**0**	**6,043,996**
Total Excluding Arrears	**0**	**0**	**0**	**6,043,996**	**0**	**6,043,996**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property Rights						
Key Service Area 000075 Registration Services						
211102 Contract Staff Salaries	980,000	0	**980,000**	980,000	0	**980,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	246,000	**246,000**	0	522,265	**522,265**
221001 Advertising and Public Relations	0	86,000	**86,000**	0	95,000	**95,000**
221002 Workshops, Meetings and Seminars	0	330,250	**330,250**	0	134,400	**134,400**
221003 Staff Training	0	276,365	**276,365**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	29,000	**29,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	59,000	**59,000**	0	50,812	**50,812**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	31,400	**31,400**	0	20,628	**20,628**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Intellectual Property Rights						
Key Service Area 000075 Registration Services						
225101 Consultancy Services	0	20,000	**20,000**	0	110,000	**110,000**
227001 Travel inland	0	18,650	**18,650**	0	13,840	**13,840**
227002 Travel abroad	0	0	**0**	0	146,920	**146,920**
227004 Fuel, Lubricants and Oils	0	13,200	**13,200**	0	12,000	**12,000**
Total Cost of Key Service Area 000075	**980,000**	**1,115,865**	**2,095,865**	**980,000**	**1,115,865**	**2,095,865**
Total Cost for Department 006	**980,000**	**1,115,865**	**2,095,865**	**980,000**	**1,115,865**	**2,095,865**
Total Excluding Arrears	**980,000**	**1,115,865**	**2,095,865**	**980,000**	**1,115,865**	**2,095,865**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,095,865**	**0**	**2,095,865**	**2,095,865**	**0**	**2,095,865**
Total Excluding Arrears	**2,095,865**	**0**	**2,095,865**	**2,095,865**	**0**	**2,095,865**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Public Relations and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	6,043,996	0	**6,043,996**	0	0	**0**
Total Cost of Key Service Area 000011	**6,043,996**	**0**	**6,043,996**	**0**	**0**	**0**
Total Cost for Department 005	**6,043,996**	**0**	**6,043,996**	**0**	**0**	**0**
Total Excluding Arrears	**6,043,996**	**0**	**6,043,996**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**6,043,996**	**0**	**6,043,996**	**0**	**0**	**0**
Total Excluding Arrears	**6,043,996**	**0**	**6,043,996**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	60,350	**60,350**	0	0	**0**
227001 Travel inland	0	79,650	**79,650**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	27,200	**27,200**	0	0	**0**
221003 Staff Training	0	67,380	**67,380**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,139	**4,139**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,100	**3,100**	0	0	**0**
227001 Travel inland	0	65,265	**65,265**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**167,084**	**167,084**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	6,600	**6,600**	0	0	**0**
221003 Staff Training	0	94,150	**94,150**	0	0	**0**
221009 Welfare and Entertainment	0	1,800	**1,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**114,550**	**114,550**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
221003 Staff Training	0	28,250	**28,250**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	405,000	**405,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	8,750	**8,750**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**442,000**	**442,000**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,636	**179,636**	0	0	**0**
221003 Staff Training	0	161,217	**161,217**	0	0	**0**
221009 Welfare and Entertainment	0	107,200	**107,200**	0	0	**0**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000010 Leadership and Management						
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	0	**0**
227001 Travel inland	0	25,456	**25,456**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**475,908**	**475,908**	**0**	**0**	**0**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	65,250	**65,250**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	76,200	**76,200**	0	0	**0**
221009 Welfare and Entertainment	0	13,500	**13,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,450	**24,450**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	0	**0**
225101 Consultancy Services	0	48,000	**48,000**	0	0	**0**
282101 Donations	0	19,000	**19,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**250,000**	**250,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,635,044	0	**6,635,044**	5,976,656	0	**5,976,656**
211104 Employee Gratuity	0	4,773,973	**4,773,973**	0	4,773,973	**4,773,973**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,380,692	**4,380,692**	0	5,310,418	**5,310,418**
211107 Boards, Committees and Council Allowances	0	102,240	**102,240**	0	909,669	**909,669**
212101 Social Security Contributions	0	1,909,589	**1,909,589**	0	1,844,753	**1,844,753**
212102 Medical expenses (Employees)	0	1,068,000	**1,068,000**	0	1,368,000	**1,368,000**
221001 Advertising and Public Relations	0	2,550	**2,550**	0	678,000	**678,000**
221002 Workshops, Meetings and Seminars	0	153,330	**153,330**	0	913,347	**913,347**
221003 Staff Training	0	67,900	**67,900**	0	762,452	**762,452**
221004 Recruitment Expenses	0	37,600	**37,600**	0	37,600	**37,600**
221009 Welfare and Entertainment	0	1,452,150	**1,452,150**	0	2,673,636	**2,673,636**
221011 Printing, Stationery, Photocopying and Binding	0	45,700	**45,700**	0	418,200	**418,200**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	4,500	**4,500**	0	80,582	**80,582**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,800	**4,800**
223001 Property Management Expenses	0	130,000	**130,000**	0	170,000	**170,000**
223003 Rent-Produced Assets-to private entities	0	2,517,050	**2,517,050**	0	1,321,870	**1,321,870**
223004 Guard and Security services	0	202,340	**202,340**	0	202,340	**202,340**
223005 Electricity	0	50,000	**50,000**	0	197,378	**197,378**
224004 Beddings, Clothing, Footwear and related Services	0	1,200	**1,200**	0	114,210	**114,210**
225101 Consultancy Services	0	180,200	**180,200**	0	147,700	**147,700**
227001 Travel inland	0	175,600	**175,600**	0	605,508	**605,508**
227004 Fuel, Lubricants and Oils	0	1,691,400	**1,691,400**	0	1,226,566	**1,226,566**
228001 Maintenance-Buildings and Structures	0	52,800	**52,800**	0	0	**0**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	406,280	**406,280**
273102 Incapacity, death benefits and funeral expenses	0	55,000	**55,000**	0	55,000	**55,000**
282101 Donations	0	0	**0**	0	39,000	**39,000**
352882 Utility Arrears Budgeting	0	147,174	**147,174**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	12,065	**12,065**	0	1,690,118	**1,690,118**
Total Cost of Key Service Area 000014	**6,635,044**	**19,613,054**	**26,248,098**	**5,976,656**	**25,971,400**	**31,948,056**
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	807,429	**807,429**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	124,000	**124,000**	0	0	**0**
221003 Staff Training	0	176,300	**176,300**	0	0	**0**
221009 Welfare and Entertainment	0	36,000	**36,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	33,600	**33,600**	0	0	**0**
Total Cost of Key Service Area 000032	**0**	**1,177,329**	**1,177,329**	**0**	**0**	**0**
Total Cost for Department 002	**6,635,044**	**22,389,925**	**29,024,969**	**5,976,656**	**25,971,400**	**31,948,056**
Total Excluding Arrears	**6,635,044**	**22,230,686**	**28,865,730**	**5,976,656**	**24,281,282**	**30,257,938**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Legal and Advisory Unit						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	440,892	0	**440,892**	440,892	0	**440,892**
221002 Workshops, Meetings and Seminars	0	25,500	**25,500**	0	73,300	**73,300**
221003 Staff Training	0	34,270	**34,270**	0	11,300	**11,300**
221011 Printing, Stationery, Photocopying and Binding	0	18,330	**18,330**	0	7,686	**7,686**
221017 Membership dues and Subscription fees.	0	10,200	**10,200**	0	14,000	**14,000**
221020 Litigation and related expenses	0	8,000	**8,000**	0	3,350	**3,350**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	87,300	**87,300**	0	70,164	**70,164**
227004 Fuel, Lubricants and Oils	0	3,600	**3,600**	0	8,000	**8,000**
Total Cost of Key Service Area 000012	**440,892**	**187,200**	**628,092**	**440,892**	**192,800**	**633,692**
Total Cost for Department 003	**440,892**	**187,200**	**628,092**	**440,892**	**192,800**	**633,692**
Total Excluding Arrears	**440,892**	**187,200**	**628,092**	**440,892**	**192,800**	**633,692**
Department 006 Directorate of ICT and Innovations						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,465,703	**1,465,703**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	27,518	**27,518**
221003 Staff Training	0	0	**0**	0	390,000	**390,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,352,270	**2,352,270**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	310,000	**310,000**
225201 Consultancy Services-Capital	0	0	**0**	0	5,000,000	**5,000,000**
227001 Travel inland	0	0	**0**	0	397,800	**397,800**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**9,983,291**	**9,983,291**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**9,983,291**	**9,983,291**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**9,983,291**	**9,983,291**
Department 007 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	0	0	**0**	658,388	0	**658,388**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	90,470	**90,470**
227001 Travel inland	0	0	**0**	0	69,530	**69,530**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**658,388**	**166,000**	**824,388**
Total Cost for Department 007	**0**	**0**	**0**	**658,388**	**166,000**	**824,388**
Total Excluding Arrears	**0**	**0**	**0**	**658,388**	**166,000**	**824,388**
Department 008 Records Unit						
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	700,000	**700,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,000	**8,000**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Total Cost for Department 008	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Department 011 Procurement and Disposal Unit						
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	42,000	**42,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**195,000**	**195,000**
Total Cost for Department 011	**0**	**0**	**0**	**0**	**195,000**	**195,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**195,000**	**195,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1648 Retooling of Uganda Registration Services Bureau						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	757,500	0	**757,500**	0	0	**0**
312216 Cycles - Acquisition	12,500	0	**12,500**	0	0	**0**
312221 Light ICT hardware - Acquisition	62,750	0	**62,750**	0	0	**0**
312229 Other ICT Equipment - Acquisition	17,250	0	**17,250**	0	0	**0**
312235 Furniture and Fittings - Acquisition	350,000	0	**350,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,200,000**	**0**	**1,200,000**	**0**	**0**	**0**
Total Cost for Project 1648	**1,200,000**	**0**	**1,200,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,200,000**	**0**	**1,200,000**	**0**	**0**	**0**
Project 1911 Institutional Development of Uganda Registration Services Bureau						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,350,000	0	**1,350,000**
312216 Cycles - Acquisition	0	0	**0**	48,000	0	**48,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	538,000	0	**538,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	614,000	0	**614,000**
312423 Computer Software - Acquisition	0	0	**0**	1,350,000	0	**1,350,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,900,000**	**0**	**3,900,000**
Total Cost for Project 1911	**0**	**0**	**0**	**3,900,000**	**0**	**3,900,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,900,000**	**0**	**3,900,000**
Total for Vote Function 01	**30,853,061**	**0**	**30,853,061**	**48,584,426**	**0**	**48,584,426**
Total Excluding Arrears	**30,693,822**	**0**	**30,693,822**	**46,894,309**	**0**	**46,894,309**
Vote Function 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Civil Registration Services						
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	647,256	0	**647,256**	0	0	**0**
221001 Advertising and Public Relations	0	90,000	**90,000**	0	0	**0**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Civil Registration Services						
Key Service Area 460030 Registration Services						
221002 Workshops, Meetings and Seminars	0	61,000	**61,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	168,000	**168,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,151	**5,151**	0	0	**0**
227001 Travel inland	0	45,600	**45,600**	0	0	**0**
Total Cost of Key Service Area 460030	**647,256**	**369,751**	**1,017,007**	**0**	**0**	**0**
Total Cost for Department 002	**647,256**	**369,751**	**1,017,007**	**0**	**0**	**0**
Total Excluding Arrears	**647,256**	**369,751**	**1,017,007**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,017,007**	**0**	**1,017,007**	**0**	**0**	**0**
Total Excluding Arrears	**1,017,007**	**0**	**1,017,007**	**0**	**0**	**0**
Grand Total Vote 119	**49,485,393**	**0**	**49,485,393**	**66,502,991**	**0**	**66,502,991**
Total Excluding Arrears	**49,326,154**	**0**	**49,326,154**	**64,812,873**	**0**	**64,812,873**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
Vote Function 02 Lawful Registration Services						
Department 004 SIMPO / Chattels						
1648 Retooling of Uganda Registration Services Bureau	120,300	0	**120,300**	0	0	**0**
Total Development for the Department 004	**120,300**	**0**	**120,300**	**0**	**0**	**0**
Total Excluding Arrears	**120,300**	**0**	**120,300**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 01 General administration, planning, policy and support services						
Department 002 Finance and Administration						
1648 Retooling of Uganda Registration Services Bureau	1,200,000	0	**1,200,000**	0	0	**0**
1911 Institutional Development of Uganda Registration Services Bureau	0	0	**0**	3,900,000	0	**3,900,000**
Total Development for the Department 002	**1,200,000**	**0**	**1,200,000**	**3,900,000**	**0**	**3,900,000**
Total Excluding Arrears	**1,200,000**	**0**	**1,200,000**	**3,900,000**	**0**	**3,900,000**
Grand Total Vote	**1,320,300**	**0**	**1,320,300**	**3,900,000**	**0**	**3,900,000**
Total Excluding Arrears	**1,320,300**	**0**	**1,320,300**	**3,900,000**	**0**	**3,900,000**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142211	Registration fees for Documents and Businesses	85.940	87.060
Total		**85.940**	**87.060**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	5.279	6.855	7.197	7.557	7.935	8.332
	Non-Wage	135.264	163.196	190.939	219.580	263.496	316.195
Devt.	GoU	3.448	20.542	23.623	25.986	31.183	37.419
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**143.991**	**190.592**	**221.760**	**253.123**	**302.614**	**361.946**
Total GoU+Ext Fin (MTEF)		**143.991**	**190.592**	**221.760**	**253.123**	**302.614**	**361.946**
Arrears		0.013	0.000	0.000	0.000	0.000	0.000
Total Budget		**144.004**	**190.592**	**221.760**	**253.123**	**302.614**	**361.946**
Total Vote Budget Excluding Arrears		**143.991**	**190.592**	**221.760**	**253.123**	**302.614**	**361.946**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Citizenship and Immigration Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Inspection and Legal Services	0	4,127,895	**4,127,895**	0	7,632,222	**7,632,222**
002 Citizenship and Passport Control	0	81,596,703	**81,596,703**	0	84,662,591	**84,662,591**
003 Immigration Control	0	17,829,732	**17,829,732**	0	30,047,803	**30,047,803**
Total Recurrent Budget Estimates for Vote Function	**0**	**103,554,330**	**103,554,330**	**0**	**122,342,615**	**122,342,615**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1848 Automation of Immigration and Citizenhip Control Servicees	0	0	**0**	17,094,000	0	**17,094,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**17,094,000**	**0**	**17,094,000**
Total for Vote Function 01	*0*	*103,554,330*	*103,554,330*	*17,094,000*	*122,342,615*	*139,436,615*
Vote Function 02 General administration, planning, policy and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	5,279,364	31,709,568	**36,988,932**	6,854,659	40,853,269	**47,707,928**
Total Recurrent Budget Estimates for Vote Function	**5,279,364**	**31,709,568**	**36,988,932**	**6,854,659**	**40,853,269**	**47,707,928**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1671 Retooling the National Citizenship and Immigration Control	3,460,538	0	**3,460,538**	0	0	**0**
1900 Institutional Development for National Citizenship and Immigration Control	0	0	**0**	3,447,900	0	**3,447,900**
Total Development Budget Estimates for Vote Function	**3,460,538**	**0**	**3,460,538**	**3,447,900**	**0**	**3,447,900**
Total for Vote Function 02	*8,739,902*	*31,709,568*	*40,449,470*	*10,302,559*	*40,853,269*	*51,155,828*
Total for Programme 16	**8,739,902**	**135,263,898**	**144,003,799**	**27,396,559**	**163,195,884**	**190,592,443**
Grand Total Vote 120	**8,739,902**	**135,263,898**	**144,003,799**	**27,396,559**	**163,195,884**	**190,592,443**
Total Excluding Arrears	**8,727,264**	**135,263,898**	**143,991,162**	**27,396,559**	**163,195,884**	**190,592,443**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,797,231	0	18,797,231	31,641,675	0	31,641,675
212 Social Contributions	320,000	0	320,000	600,000	0	600,000
221 General Use of goods and services	86,961,582	0	86,961,582	92,008,683	0	92,008,683
222 Communications	1,840,260	0	1,840,260	2,085,360	0	2,085,360
223 Utility and Property Expenses	4,198,554	0	4,198,554	4,314,325	0	4,314,325
224 Supplies and Services	6,066,131	0	6,066,131	7,537,769	0	7,537,769
225 Professional Services	450,000	0	450,000	1,625,000	0	1,625,000
227 Travel and Transport	13,274,615	0	13,274,615	19,986,665	0	19,986,665
228 Maintenance	7,473,080	0	7,473,080	10,019,650	0	10,019,650
273 Employment-related social benefits	1,161,810	0	1,161,810	1,675,417	0	1,675,417
312 Acquisition of Produced Assets	2,979,160	0	2,979,160	16,447,900	0	16,447,900
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,500,000	0	2,500,000
342 Acquisition of Non - Produced Assets	468,740	0	468,740	150,000	0	150,000
352 Financial Assets	12,638	0	12,638	0	0	0
Grand Total Vote 120	**144,003,799**	**0**	**144,003,799**	**190,592,443**	**0**	**190,592,443**
Total Excluding Arrears	**143,991,162**	**0**	**143,991,162**	**190,592,443**	**0**	**190,592,443**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	5,279,364	0	5,279,364	6,854,659	0	**6,854,659**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,059,627	0	12,059,627	24,073,016	0	**24,073,016**
211107 Boards, Committees and Council Allowances	1,458,240	0	1,458,240	714,000	0	**714,000**
212102 Medical expenses (Employees)	320,000	0	320,000	600,000	0	**600,000**
221001 Advertising and Public Relations	738,920	0	738,920	1,279,920	0	**1,279,920**
221002 Workshops, Meetings and Seminars	1,232,572	0	1,232,572	1,338,500	0	**1,338,500**
221003 Staff Training	2,486,442	0	2,486,442	5,356,360	0	**5,356,360**
221004 Recruitment Expenses	25,620	0	25,620	35,040	0	**35,040**
221006 Commissions and related charges	300,000	0	300,000	292,000	0	**292,000**
221007 Books, Periodicals & Newspapers	65,005,283	0	65,005,283	60,562,272	0	**60,562,272**
221008 Information and Communication Technology Supplies.	5,188,556	0	5,188,556	5,407,180	0	**5,407,180**
221009 Welfare and Entertainment	5,749,374	0	5,749,374	8,420,417	0	**8,420,417**
221010 Special Meals and Drinks	3,111,932	0	3,111,932	4,973,920	0	**4,973,920**
221011 Printing, Stationery, Photocopying and Binding	1,658,507	0	1,658,507	2,550,132	0	**2,550,132**
221012 Small Office Equipment	1,205,375	0	1,205,375	1,554,942	0	**1,554,942**
221016 Systems Recurrent costs	118,000	0	118,000	118,000	0	**118,000**
221017 Membership dues and Subscription fees.	141,000	0	141,000	120,000	0	**120,000**
222001 Information and Communication Technology Services.	1,560,260	0	1,560,260	1,765,360	0	**1,765,360**
222002 Postage and Courier	280,000	0	280,000	320,000	0	**320,000**
223001 Property Management Expenses	307,500	0	307,500	790,000	0	**790,000**
223003 Rent-Produced Assets-to private entities	2,477,744	0	2,477,744	2,286,535	0	**2,286,535**
223004 Guard and Security services	270,000	0	270,000	250,000	0	**250,000**
223005 Electricity	664,420	0	664,420	557,080	0	**557,080**
223006 Water	331,470	0	331,470	262,230	0	**262,230**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	147,420	0	147,420	168,480	0	**168,480**
224001 Medical Supplies and Services	488,880	0	488,880	499,520	0	**499,520**
224004 Beddings, Clothing, Footwear and related Services	429,445	0	429,445	919,445	0	**919,445**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224009 Classified Expenditure	5,027,806	0	5,027,806	6,118,804	0	**6,118,804**
224011 Research Expenses	120,000	0	120,000	0	0	**0**
225101 Consultancy Services	450,000	0	450,000	400,000	0	**400,000**
225201 Consultancy Services-Capital	0	0	0	550,000	0	**550,000**
225204 Monitoring and Supervision of capital work	0	0	0	675,000	0	**675,000**
227001 Travel inland	6,768,604	0	6,768,604	9,859,033	0	**9,859,033**
227002 Travel abroad	940,500	0	940,500	3,149,376	0	**3,149,376**
227003 Carriage, Haulage, Freight and transport hire	1,185,113	0	1,185,113	702,258	0	**702,258**
227004 Fuel, Lubricants and Oils	4,380,398	0	4,380,398	6,275,998	0	**6,275,998**
228001 Maintenance-Buildings and Structures	820,000	0	820,000	844,000	0	**844,000**
228002 Maintenance-Transport Equipment	1,699,080	0	1,699,080	1,930,850	0	**1,930,850**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,954,000	0	4,954,000	7,244,800	0	**7,244,800**
273101 Medical expenses (To general public)	100,000	0	100,000	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	218,895	0	**218,895**
273104 Pension	622,225	0	622,225	695,286	0	**695,286**
273105 Gratuity	239,585	0	239,585	761,236	0	**761,236**
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	**500,000**
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	**900,000**
312221 Light ICT hardware - Acquisition	0	0	0	14,549,260	0	**14,549,260**
312222 Heavy ICT hardware - Acquisition	2,555,500	0	2,555,500	0	0	**0**
312235 Furniture and Fittings - Acquisition	423,660	0	423,660	498,640	0	**498,640**
313221 Light ICT hardware - Improvement	0	0	0	1,000,000	0	**1,000,000**
313222 Heavy ICT hardware - Improvement	0	0	0	1,500,000	0	**1,500,000**
342111 Land - Acquisition	468,740	0	468,740	150,000	0	**150,000**
352899 Other Domestic Arrears Budgeting	12,638	0	12,638	0	0	**0**
Grand Total Vote 120	**144,003,799**	**0**	**144,003,799**	**190,592,443**	**0**	**190,592,443**
Total Excluding Arrears	**143,991,162**	**0**	**143,991,162**	**190,592,443**	**0**	**190,592,443**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Inspection and Legal Services						
Key Service Area 000012 Legal advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	90,000	**90,000**
221007 Books, Periodicals & Newspapers	0	41,000	**41,000**	0	81,000	**81,000**
221011 Printing, Stationery, Photocopying and Binding	0	59,001	**59,001**	0	59,001	**59,001**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	34,640	**34,640**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000012	**0**	**344,641**	**344,641**	**0**	**380,001**	**380,001**
Key Service Area 460043 Custody Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,427	**82,427**	0	0	**0**
221010 Special Meals and Drinks	0	220,000	**220,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	23,000	**23,000**	0	0	**0**
227001 Travel inland	0	29,520	**29,520**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	42,993	**42,993**	0	0	**0**
273101 Medical expenses (To general public)	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 460043	**0**	**507,940**	**507,940**	**0**	**0**	**0**
Key Service Area 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	**700,000**	0	2,280,000	**2,280,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	33,040	**33,040**	0	0	**0**
221006 Commissions and related charges	0	100,000	**100,000**	0	280,000	**280,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Inspection and Legal Services						
Key Service Area 460045 Enforcement and Compliance						
221008 Information and Communication Technology Supplies.	0	94,990	**94,990**	0	153,080	**153,080**
221009 Welfare and Entertainment	0	428,280	**428,280**	0	390,000	**390,000**
221010 Special Meals and Drinks	0	0	**0**	0	400,000	**400,000**
221012 Small Office Equipment	0	60,000	**60,000**	0	11,920	**11,920**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	0	**0**	0	100,000	**100,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	23,000	**23,000**
225201 Consultancy Services-Capital	0	0	**0**	0	550,000	**550,000**
227001 Travel inland	0	678,720	**678,720**	0	1,633,449	**1,633,449**
227002 Travel abroad	0	0	**0**	0	250,000	**250,000**
227003 Carriage, Haulage, Freight and transport hire	0	186,953	**186,953**	0	300,858	**300,858**
227004 Fuel, Lubricants and Oils	0	550,000	**550,000**	0	513,383	**513,383**
Total Cost of Key Service Area 460045	**0**	**2,971,983**	**2,971,983**	**0**	**7,025,690**	**7,025,690**
Key Service Area 460047 Immigration Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,120	**69,120**	0	60,120	**60,120**
221003 Staff Training	0	20,800	**20,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,531	**24,531**	0	24,531	**24,531**
221017 Membership dues and Subscription fees.	0	16,000	**16,000**	0	20,000	**20,000**
227001 Travel inland	0	101,600	**101,600**	0	79,000	**79,000**
227004 Fuel, Lubricants and Oils	0	71,280	**71,280**	0	42,880	**42,880**
Total Cost of Key Service Area 460047	**0**	**303,331**	**303,331**	**0**	**226,531**	**226,531**
Total Cost for Department 001	**0**	**4,127,895**	**4,127,895**	**0**	**7,632,222**	**7,632,222**
Total Excluding Arrears	**0**	**4,127,895**	**4,127,895**	**0**	**7,632,222**	**7,632,222**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Citizenship and Passport Control						
Key Service Area 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	**380,000**	0	506,085	**506,085**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	280,000	**280,000**	0	266,960	**266,960**
221007 Books, Periodicals & Newspapers	0	17,000	**17,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	70,000	**70,000**	0	0	**0**
221009 Welfare and Entertainment	0	220,000	**220,000**	0	280,000	**280,000**
221010 Special Meals and Drinks	0	72,000	**72,000**	0	105,600	**105,600**
221011 Printing, Stationery, Photocopying and Binding	0	160,000	**160,000**	0	160,000	**160,000**
221012 Small Office Equipment	0	95,480	**95,480**	0	0	**0**
227001 Travel inland	0	650,000	**650,000**	0	1,120,000	**1,120,000**
227002 Travel abroad	0	300,000	**300,000**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	80,000	**80,000**
Total Cost of Key Service Area 460042	**0**	**2,494,480**	**2,494,480**	**0**	**3,238,645**	**3,238,645**
Key Service Area 460048 Passport Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900,000	**2,900,000**	0	5,732,026	**5,732,026**
212102 Medical expenses (Employees)	0	120,000	**120,000**	0	200,000	**200,000**
221003 Staff Training	0	490,000	**490,000**	0	1,021,600	**1,021,600**
221007 Books, Periodicals & Newspapers	0	64,665,423	**64,665,423**	0	60,283,200	**60,283,200**
221008 Information and Communication Technology Supplies.	0	3,587,000	**3,587,000**	0	3,609,500	**3,609,500**
221009 Welfare and Entertainment	0	1,198,000	**1,198,000**	0	1,634,000	**1,634,000**
221010 Special Meals and Drinks	0	720,000	**720,000**	0	1,077,120	**1,077,120**
221011 Printing, Stationery, Photocopying and Binding	0	560,000	**560,000**	0	800,000	**800,000**
221012 Small Office Equipment	0	314,000	**314,000**	0	368,500	**368,500**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Citizenship and Passport Control						
Key Service Area 460048 Passport Control						
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	480,000	**480,000**	0	520,000	**520,000**
222002 Postage and Courier	0	280,000	**280,000**	0	320,000	**320,000**
224011 Research Expenses	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	1,000,000	**1,000,000**	0	1,820,000	**1,820,000**
227002 Travel abroad	0	465,000	**465,000**	0	1,020,000	**1,020,000**
227004 Fuel, Lubricants and Oils	0	960,000	**960,000**	0	1,400,000	**1,400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	420,000	**420,000**	0	640,000	**640,000**
Total Cost of Key Service Area 460048	**0**	**78,379,423**	**78,379,423**	**0**	**80,545,946**	**80,545,946**
Key Service Area 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	**160,000**	0	188,000	**188,000**
221003 Staff Training	0	120,000	**120,000**	0	150,000	**150,000**
221008 Information and Communication Technology Supplies.	0	35,800	**35,800**	0	0	**0**
221009 Welfare and Entertainment	0	140,000	**140,000**	0	148,000	**148,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	32,000	**32,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	25,000	**25,000**	0	60,000	**60,000**
227001 Travel inland	0	80,000	**80,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	72,000	**72,000**
Total Cost of Key Service Area 460049	**0**	**722,800**	**722,800**	**0**	**878,000**	**878,000**
Total Cost for Department 002	**0**	**81,596,703**	**81,596,703**	**0**	**84,662,591**	**84,662,591**
Total Excluding Arrears	**0**	**81,596,703**	**81,596,703**	**0**	**84,662,591**	**84,662,591**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Immigration Control						
Key Service Area 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	911,383	**911,383**	0	420,000	**420,000**
221002 Workshops, Meetings and Seminars	0	14,400	**14,400**	0	58,800	**58,800**
221007 Books, Periodicals & Newspapers	0	89,300	**89,300**	0	15,400	**15,400**
221008 Information and Communication Technology Supplies.	0	262,766	**262,766**	0	198,000	**198,000**
221009 Welfare and Entertainment	0	564,000	**564,000**	0	420,000	**420,000**
221010 Special Meals and Drinks	0	338,400	**338,400**	0	2,376,000	**2,376,000**
221011 Printing, Stationery, Photocopying and Binding	0	106,000	**106,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	364,835	**364,835**	0	856,200	**856,200**
222001 Information and Communication Technology Services.	0	56,400	**56,400**	0	51,000	**51,000**
227001 Travel inland	0	1,562,076	**1,562,076**	0	796,640	**796,640**
227004 Fuel, Lubricants and Oils	0	475,200	**475,200**	0	763,518	**763,518**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 460040	**0**	**4,944,760**	**4,944,760**	**0**	**5,995,558**	**5,995,558**
Key Service Area 460041 Border Patrol and Surveillance						
221002 Workshops, Meetings and Seminars	0	373,000	**373,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	600,000	**600,000**	0	2,284,800	**2,284,800**
221010 Special Meals and Drinks	0	1,366,732	**1,366,732**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	25,000	**25,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	238,100	**238,100**	0	242,600	**242,600**
224001 Medical Supplies and Services	0	26,800	**26,800**	0	0	**0**
227001 Travel inland	0	216,040	**216,040**	0	1,954,920	**1,954,920**
227004 Fuel, Lubricants and Oils	0	291,600	**291,600**	0	541,518	**541,518**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Immigration Control						
Total Cost of Key Service Area 460041	**0**	**3,237,272**	**3,237,272**	**0**	**5,023,838**	**5,023,838**
Key Service Area 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,946,948	**1,946,948**	0	7,465,200	**7,465,200**
221002 Workshops, Meetings and Seminars	0	215,072	**215,072**	0	261,600	**261,600**
221003 Staff Training	0	400,000	**400,000**	0	885,000	**885,000**
221007 Books, Periodicals & Newspapers	0	122,560	**122,560**	0	112,672	**112,672**
221008 Information and Communication Technology Supplies.	0	600,000	**600,000**	0	936,600	**936,600**
221009 Welfare and Entertainment	0	758,800	**758,800**	0	560,000	**560,000**
221010 Special Meals and Drinks	0	394,800	**394,800**	0	345,600	**345,600**
221011 Printing, Stationery, Photocopying and Binding	0	125,400	**125,400**	0	109,000	**109,000**
221012 Small Office Equipment	0	218,200	**218,200**	0	205,000	**205,000**
222001 Information and Communication Technology Services.	0	144,000	**144,000**	0	90,000	**90,000**
227001 Travel inland	0	270,720	**270,720**	0	583,680	**583,680**
227002 Travel abroad	0	0	**0**	0	619,136	**619,136**
227004 Fuel, Lubricants and Oils	0	451,200	**451,200**	0	761,518	**761,518**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000,000	**4,000,000**	0	6,093,400	**6,093,400**
Total Cost of Key Service Area 460046	**0**	**9,647,700**	**9,647,700**	**0**	**19,028,406**	**19,028,406**
Total Cost for Department 003	**0**	**17,829,732**	**17,829,732**	**0**	**30,047,803**	**30,047,803**
Total Excluding Arrears	**0**	**17,829,732**	**17,829,732**	**0**	**30,047,803**	**30,047,803**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1848 Automation of Immigration and Citizenhip Control Servicees						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Key Service Area 460050 Security and ICT Infrastructure						
221002 Workshops, Meetings and Seminars	0	0	**0**	240,000	0	**240,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1848 Automation of Immigration and Citizenhip Control Servicees						
Key Service Area 460050 Security and ICT Infrastructure						
221003 Staff Training	0	0	**0**	529,000	0	**529,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	675,000	0	**675,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	12,650,000	0	**12,650,000**
313221 Light ICT hardware - Improvement	0	0	**0**	1,000,000	0	**1,000,000**
313222 Heavy ICT hardware - Improvement	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost of Key Service Area 460050	**0**	**0**	**0**	**16,594,000**	**0**	**16,594,000**
Total Cost for Project 1848	**0**	**0**	**0**	**17,094,000**	**0**	**17,094,000**
Total Excluding Arrears	**0**	**0**	**0**	**17,094,000**	**0**	**17,094,000**
Total for Vote Function 01	**103,554,330**	**0**	**103,554,330**	**139,436,615**	**0**	**139,436,615**
Total Excluding Arrears	**103,554,330**	**0**	**103,554,330**	**139,436,615**	**0**	**139,436,615**
Vote Function 02 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,000	**195,000**	0	195,000	**195,000**
221003 Staff Training	0	80,000	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	120,000	**120,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	84,000	**84,000**	0	84,000	**84,000**
Total Cost of Key Service Area 000001	**0**	**479,000**	**479,000**	**0**	**499,000**	**499,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	68,000	**68,000**	0	68,000	**68,000**
227001 Travel inland	0	35,000	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	96,000	**96,000**	0	96,000	**96,000**
Total Cost of Key Service Area 000004	**0**	**309,000**	**309,000**	**0**	**399,000**	**399,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human resource Management						
211101 General Staff Salaries	5,279,364	0	**5,279,364**	6,854,659	0	**6,854,659**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	525,816	**525,816**	0	3,279,600	**3,279,600**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	400,000	**400,000**
221003 Staff Training	0	1,027,602	**1,027,602**	0	1,607,800	**1,607,800**
221004 Recruitment Expenses	0	25,620	**25,620**	0	35,040	**35,040**
221009 Welfare and Entertainment	0	275,200	**275,200**	0	341,000	**341,000**
221012 Small Office Equipment	0	20,860	**20,860**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	406,445	**406,445**	0	896,445	**896,445**
227003 Carriage, Haulage, Freight and transport hire	0	200,000	**200,000**	0	300,000	**300,000**
273102 Incapacity, death benefits and funeral expenses	0	200,000	**200,000**	0	218,895	**218,895**
273104 Pension	0	622,225	**622,225**	0	695,286	**695,286**
273105 Gratuity	0	239,585	**239,585**	0	761,236	**761,236**
Total Cost of Key Service Area 000005	**5,279,364**	**3,793,353**	**9,072,717**	**6,854,659**	**8,605,302**	**15,459,961**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,100	**67,100**	0	67,100	**67,100**
221002 Workshops, Meetings and Seminars	0	58,500	**58,500**	0	66,600	**66,600**
221003 Staff Training	0	0	**0**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	15,800	**15,800**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	350,000	**350,000**	0	0	**0**
227001 Travel inland	0	81,600	**81,600**	0	81,600	**81,600**
227004 Fuel, Lubricants and Oils	0	192,000	**192,000**	0	184,100	**184,100**
Total Cost of Key Service Area 000006	**0**	**765,000**	**765,000**	**0**	**589,000**	**589,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,680	**141,680**	0	141,680	**141,680**
221001 Advertising and Public Relations	0	34,920	**34,920**	0	34,920	**34,920**
221009 Welfare and Entertainment	0	10,400	**10,400**	0	0	**0**
221010 Special Meals and Drinks	0	0	**0**	0	10,400	**10,400**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000007	**0**	**222,000**	**222,000**	**0**	**222,000**	**222,000**
Key Service Area 000008 Records management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	275,000	**275,000**
227001 Travel inland	0	180,000	**180,000**	0	180,000	**180,000**
Total Cost of Key Service Area 000008	**0**	**280,000**	**280,000**	**0**	**555,000**	**555,000**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	661,300	**661,300**	0	388,240	**388,240**
221001 Advertising and Public Relations	0	604,000	**604,000**	0	1,245,000	**1,245,000**
221003 Staff Training	0	35,000	**35,000**	0	35,000	**35,000**
221006 Commissions and related charges	0	0	**0**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	55,000	**55,000**	0	0	**0**
221009 Welfare and Entertainment	0	218,000	**218,000**	0	178,000	**178,000**
221012 Small Office Equipment	0	0	**0**	0	3,322	**3,322**
222001 Information and Communication Technology Services.	0	12,000	**12,000**	0	56,000	**56,000**
227001 Travel inland	0	0	**0**	0	117,020	**117,020**
227004 Fuel, Lubricants and Oils	0	216,125	**216,125**	0	73,080	**73,080**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000011	**0**	**1,801,425**	**1,801,425**	**0**	**2,167,662**	**2,167,662**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,228	**1,459,228**	0	1,051,600	**1,051,600**
211107 Boards, Committees and Council Allowances	0	1,458,240	**1,458,240**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	521,600	**521,600**	0	611,500	**611,500**
221003 Staff Training	0	0	**0**	0	411,000	**411,000**
221006 Commissions and related charges	0	200,000	**200,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	436,000	**436,000**	0	868,000	**868,000**
221011 Printing, Stationery, Photocopying and Binding	0	388,575	**388,575**	0	927,600	**927,600**
221012 Small Office Equipment	0	90,000	**90,000**	0	90,000	**90,000**
222001 Information and Communication Technology Services.	0	148,960	**148,960**	0	148,960	**148,960**
223001 Property Management Expenses	0	307,500	**307,500**	0	590,000	**590,000**
223003 Rent-Produced Assets-to private entities	0	1,658,400	**1,658,400**	0	1,350,000	**1,350,000**
223004 Guard and Security services	0	270,000	**270,000**	0	250,000	**250,000**
223005 Electricity	0	517,000	**517,000**	0	388,600	**388,600**
223006 Water	0	184,050	**184,050**	0	93,750	**93,750**
224001 Medical Supplies and Services	0	200,000	**200,000**	0	100,000	**100,000**
224009 Classified Expenditure	0	5,027,806	**5,027,806**	0	6,118,804	**6,118,804**
227001 Travel inland	0	300,000	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	700,000	**700,000**	0	1,042,000	**1,042,000**
228001 Maintenance-Buildings and Structures	0	820,000	**820,000**	0	844,000	**844,000**
228002 Maintenance-Transport Equipment	0	1,699,080	**1,699,080**	0	1,930,850	**1,930,850**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	124,000	**124,000**	0	111,400	**111,400**
Total Cost of Key Service Area 000014	**0**	**16,560,439**	**16,560,439**	**0**	**16,978,064**	**16,978,064**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,720	**60,720**
221009 Welfare and Entertainment	0	0	**0**	0	64,000	**64,000**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	**0**	0	214,280	**214,280**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**339,000**	**339,000**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	483,000	**483,000**	0	510,000	**510,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,000	**160,000**	0	260,000	**260,000**
Total Cost of Key Service Area 000019	**0**	**643,000**	**643,000**	**0**	**820,000**	**820,000**
Key Service Area 000022 Research and Development						
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
225101 Consultancy Services	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	251,600	**251,600**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**851,600**	**851,600**
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	714,000	**714,000**
221010 Special Meals and Drinks	0	0	**0**	0	179,200	**179,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	31,200	**31,200**
227001 Travel inland	0	0	**0**	0	195,680	**195,680**
227002 Travel abroad	0	0	**0**	0	352,640	**352,640**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	112,000	**112,000**
Total Cost of Key Service Area 000032	**0**	**0**	**0**	**0**	**1,584,720**	**1,584,720**
Key Service Area 000064 Malaria Prevention and Treatment						
223001 Property Management Expenses	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000064	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,629,626	**1,629,626**	0	1,967,645	**1,967,645**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 460044 Decentralised Immigration Services						
221009 Welfare and Entertainment	0	884,894	**884,894**	0	1,243,017	**1,243,017**
221010 Special Meals and Drinks	0	0	**0**	0	480,000	**480,000**
222001 Information and Communication Technology Services.	0	415,800	**415,800**	0	435,600	**435,600**
223003 Rent-Produced Assets-to private entities	0	819,344	**819,344**	0	936,535	**936,535**
223005 Electricity	0	147,420	**147,420**	0	168,480	**168,480**
223006 Water	0	147,420	**147,420**	0	168,480	**168,480**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	147,420	**147,420**	0	168,480	**168,480**
224001 Medical Supplies and Services	0	262,080	**262,080**	0	299,520	**299,520**
227001 Travel inland	0	1,428,688	**1,428,688**	0	577,764	**577,764**
227002 Travel abroad	0	175,500	**175,500**	0	156,000	**156,000**
227003 Carriage, Haulage, Freight and transport hire	0	798,160	**798,160**	0	101,400	**101,400**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	340,000	**340,000**
Total Cost of Key Service Area 460044	**0**	**6,856,352**	**6,856,352**	**0**	**7,042,921**	**7,042,921**
Total Cost for Department 001	**5,279,364**	**31,709,568**	**36,988,932**	**6,854,659**	**40,853,269**	**47,707,928**
Total Excluding Arrears	**5,279,364**	**31,709,568**	**36,988,932**	**6,854,659**	**40,853,269**	**47,707,928**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1671 Retooling the National Citizenship and Immigration Control						
Key Service Area 000017 Infrastructure Development and Management						
342111 Land - Acquisition	468,740	0	**468,740**	0	0	**0**
352899 Other Domestic Arrears Budgeting	12,638	0	**12,638**	0	0	**0**
Total Cost of Key Service Area 000017	**481,378**	**0**	**481,378**	**0**	**0**	**0**
Key Service Area 320011 Equipment Maintenance						
312235 Furniture and Fittings - Acquisition	423,660	0	**423,660**	0	0	**0**
Total Cost of Key Service Area 320011	**423,660**	**0**	**423,660**	**0**	**0**	**0**
Key Service Area 460050 Security and ICT Infrastructure						
312222 Heavy ICT hardware - Acquisition	2,555,500	0	**2,555,500**	0	0	**0**
Total Cost of Key Service Area 460050	**2,555,500**	**0**	**2,555,500**	**0**	**0**	**0**
Total Cost for Project 1671	**3,460,538**	**0**	**3,460,538**	**0**	**0**	**0**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**3,447,900**	**0**	**3,447,900**	**0**	**0**	**0**
Project 1900 Institutional Development for National Citizenship and Immigration Control						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	900,000	0	**900,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	498,640	0	**498,640**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,398,640**	**0**	**1,398,640**
Key Service Area 000017 Infrastructure Development and Management						
342111 Land - Acquisition	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Key Service Area 460050 Security and ICT Infrastructure						
312221 Light ICT hardware - Acquisition	0	0	**0**	1,899,260	0	**1,899,260**
Total Cost of Key Service Area 460050	**0**	**0**	**0**	**1,899,260**	**0**	**1,899,260**
Total Cost for Project 1900	**0**	**0**	**0**	**3,447,900**	**0**	**3,447,900**
Total Excluding Arrears	**0**	**0**	**0**	**3,447,900**	**0**	**3,447,900**
Total for Vote Function 02	**40,449,470**	**0**	**40,449,470**	**51,155,828**	**0**	**51,155,828**
Total Excluding Arrears	**40,436,832**	**0**	**40,436,832**	**51,155,828**	**0**	**51,155,828**
Grand Total Vote 120	**144,003,799**	**0**	**144,003,799**	**190,592,443**	**0**	**190,592,443**
Total Excluding Arrears	**143,991,162**	**0**	**143,991,162**	**190,592,443**	**0**	**190,592,443**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Citizenship and Immigration Services						
Department 003 Immigration Control						
1848 Automation of Immigration and Citizenhip Control Servicees	0	0	**0**	17,094,000	0	**17,094,000**
Total Development for the Department 003	**0**	**0**	**0**	**17,094,000**	**0**	**17,094,000**
Total Excluding Arrears	**0**	**0**	**0**	**17,094,000**	**0**	**17,094,000**
Vote Function 02 General administration, planning, policy and support services						
Department 001 Finance and Administration						
1671 Retooling the National Citizenship and Immigration Control	3,460,538	0	**3,460,538**	0	0	**0**
1900 Institutional Development for National Citizenship and Immigration Control	0	0	**0**	3,447,900	0	**3,447,900**
Total Development for the Department 001	**3,460,538**	**0**	**3,460,538**	**3,447,900**	**0**	**3,447,900**
Total Excluding Arrears	**3,447,900**	**0**	**3,447,900**	**3,447,900**	**0**	**3,447,900**
Grand Total Vote	**3,460,538**	**0**	**3,460,538**	**20,541,900**	**0**	**20,541,900**
Total Excluding Arrears	**3,447,900**	**0**	**3,447,900**	**20,541,900**	**0**	**20,541,900**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142203	Passport fee	93.090	0.000
142204	Visa fees	87.290	0.000
142205	Work Permits	214.920	0.000
142206	Other migration permits (excluding passport and visa fees)	42.400	0.000
Total		**437.700**	**0.000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	143.499	166.336	174.653	183.385	192.555	202.182
	Non-Wage	84.434	108.557	126.362	145.414	164.598	197.358
Devt.	GoU	166.011	221.619	254.862	280.348	336.417	403.701
	Ext Fin.	308.006	264.509	271.382	0.000	0.000	0.000
GoU Total		**393.944**	**496.512**	**555.876**	**609.147**	**693.570**	**803.241**
Total GoU+Ext Fin (MTEF)		**701.951**	**761.021**	**827.259**	**609.147**	**693.570**	**803.241**
Arrears		2.827	39.552	0.000	0.000	0.000	0.000
Total Budget		**704.778**	**800.573**	**827.259**	**609.147**	**693.570**	**803.241**
Total Vote Budget Excluding Arrears		**701.951**	**761.021**	**827.259**	**609.147**	**693.570**	**803.241**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 11 Urban Commercial and Production Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Urban Commercial and Production Services	0	350,000	**350,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**350,000**	**350,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 11	*0*	*350,000*	*350,000*	*0*	*0*	*0*
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Production and Marketing	0	0	**0**	0	215,000	**215,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**215,000**	**215,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 15	*0*	*0*	*0*	*0*	*215,000*	*215,000*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	0	**0**	0	11,000	**11,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*0*	*0*	*0*	*11,000*	*11,000*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	0	**0**	0	11,000	**11,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*0*	*0*	*0*	*11,000*	*11,000*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	0	**0**	0	11,000	**11,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*0*	*0*	*0*	*11,000*	*11,000*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	0	**0**	0	11,000	**11,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*0*	*0*	*0*	*11,000*	*11,000*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	0	**0**	0	11,000	**11,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*0*	*0*	*0*	*11,000*	*11,000*
Total for Programme 01	**0**	**350,000**	**350,000**	**0**	**270,000**	**270,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
009 Tourism	0	0	**0**	0	600,000	**600,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*600,000*	*600,000*
Vote Function 10 Tourism Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Education and Social Services	0	600,000	**600,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 10	*0*	*600,000*	*600,000*	*0*	*0*	*0*
Total for Programme 05	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 06 Land Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Physical Planning	0	259,990	**259,990**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**259,990**	**259,990**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*0*	*259,990*	*259,990*	*0*	*0*	*0*
Vote Function 08 Sanitation and Environmental Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Division Urban Council	0	3,125,465	**3,125,465**	0	0	**0**
002 Environment	0	3,925,020	**3,925,020**	0	0	**0**
003 Kawempe Division Urban Council	0	2,388,418	**2,388,418**	0	0	**0**
004 Lubaga Division Urban Council	0	1,962,051	**1,962,051**	0	0	**0**
005 Makindye Division Urban Council	0	2,596,664	**2,596,664**	0	0	**0**
006 Nakawa Division Urban Council	0	2,110,474	**2,110,474**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**16,108,093**	**16,108,093**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1686 Retooling of Kampala Capital City Authority	1,340,000	0	**1,340,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**1,340,000**	**0**	**1,340,000**	**0**	**0**	**0**
Total for Vote Function 08	*1,340,000*	*16,108,093*	*17,448,093*	*0*	*0*	*0*
Vote Function 12 Urban Planning, Security and Land Use						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Division Urban Council	0	495,000	**495,000**	0	0	**0**
002 Kawempe Division Urban Council	0	115,000	**115,000**	0	0	**0**
003 Lubaga Division Urban Council	0	115,000	**115,000**	0	0	**0**
004 Makindye Division Urban Council	0	116,000	**116,000**	0	0	**0**
005 Nakawa Division Urban Council	0	115,000	**115,000**	0	0	**0**
006 Physical Planning	0	631,917	**631,917**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,587,917**	**1,587,917**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 12	*0*	*1,587,917*	*1,587,917*	*0*	*0*	*0*
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Sanitation and Environment Management	0	0	**0**	0	8,074,019	**8,074,019**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**8,074,019**	**8,074,019**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 14	*0*	*0*	*0*	*0*	*8,074,019*	*8,074,019*
Vote Function 23 Physical Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Land Use Planning and Development	0	0	**0**	0	1,642,871	**1,642,871**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,642,871**	**1,642,871**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 23	*0*	*0*	*0*	*0*	*1,642,871*	*1,642,871*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	4,170,404	**4,170,404**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**4,170,404**	**4,170,404**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*0*	*0*	*0*	*4,170,404*	*4,170,404*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	2,978,149	**2,978,149**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,978,149**	**2,978,149**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*0*	*0*	*0*	*2,978,149*	*2,978,149*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	2,445,250	**2,445,250**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,445,250**	**2,445,250**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*0*	*0*	*0*	*2,445,250*	*2,445,250*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	2,558,985	**2,558,985**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,558,985**	**2,558,985**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*0*	*0*	*0*	*2,558,985*	*2,558,985*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	2,680,702	**2,680,702**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,680,702**	**2,680,702**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*0*	*0*	*0*	*2,680,702*	*2,680,702*
Total for Programme 06	**1,340,000**	**17,956,000**	**19,296,000**	**0**	**24,550,380**	**24,550,380**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Production and Marketing	0	0	**0**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 15	*0*	*0*	*0*	*0*	*500,000*	*500,000*
Total for Programme 07	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 13 Urban Road Network Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1658 Kampala City Roads Rehabilitation Project	161,072,000	308,006,389	**469,078,389**	0	0	**0**
Total Development Budget Estimates for Vote Function	**161,072,000**	**308,006,389**	**469,078,389**	**0**	**0**	**0**
Total for Vote Function 13	*161,072,000*	*308,006,389*	*469,078,389*	*0*	*0*	*0*
Vote Function 24 Engineering and Technical services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1658 Kampala City Roads Rehabilitation Project	0	0	**0**	202,000,000	264,509,046	**466,509,046**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**202,000,000**	**264,509,046**	**466,509,046**
Total for Vote Function 24	*0*	*0*	*0*	*202,000,000*	*264,509,046*	*466,509,046*
Total for Programme 09	**161,072,000**	**308,006,389**	**469,078,389**	**202,000,000**	**264,509,046**	**466,509,046**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 23 Physical Planning						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Land Use Planning and Development	0	0	**0**	0	499,000	**499,000**
002 Land Administration and Surveys	0	0	**0**	0	1,000	**1,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 23	*0*	*0*	*0*	*0*	*500,000*	*500,000*
Total for Programme 10	**0**	**0**	**0**	**0**	**500,000**	**500,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Community Health Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Division Urban Council	0	178,598	**178,598**	0	0	**0**
002 Kawempe Division Urban Council	0	135,098	**135,098**	0	0	**0**
003 Lubaga Division Urban Council	0	502,559	**502,559**	0	0	**0**
004 Makindye Division Urban Council	0	316,243	**316,243**	0	0	**0**
005 Nakawa Division Urban Council	0	131,845	**131,845**	0	0	**0**
006 Public Health	10,099,619	3,151,055	**13,250,675**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**10,099,619**	**4,415,399**	**14,515,018**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1686 Retooling of Kampala Capital City Authority	937,690	0	**937,690**	0	0	**0**
Total Development Budget Estimates for Vote Function	**937,690**	**0**	**937,690**	**0**	**0**	**0**
Total for Vote Function 01	*11,037,309*	*4,415,399*	*15,452,708*	*0*	*0*	*0*
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Division Urban Council	0	24,534	**24,534**	0	0	**0**
002 Education and Social Services	53,503,772	9,857,929	**63,361,701**	0	0	**0**
003 Kawempe Division Urban Council	0	12,176	**12,176**	0	0	**0**
004 Lubaga Division Urban Council	0	12,966	**12,966**	0	0	**0**
005 Makindye Division Urban Council	0	11,988	**11,988**	0	0	**0**
007 Education Services	0	0	**0**	51,972,538	11,176,158	**63,148,696**
008 Social Services	0	0	**0**	0	4,381,236	**4,381,236**
Total Recurrent Budget Estimates for Vote Function	**53,503,772**	**9,919,593**	**63,423,365**	**51,972,538**	**15,557,394**	**67,529,932**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1686 Retooling of Kampala Capital City Authority	2,226,110	0	**2,226,110**	0	0	**0**
Total Development Budget Estimates for Vote Function	**2,226,110**	**0**	**2,226,110**	**0**	**0**	**0**
Total for Vote Function 03	*55,729,882*	*9,919,593*	*65,649,475*	*51,972,538*	*15,557,394*	*67,529,932*
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Medical Services	0	0	**0**	10,099,619	4,609,055	**14,708,675**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**10,099,619**	**4,609,055**	**14,708,675**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 14	*0*	*0*	*0*	*10,099,619*	*4,609,055*	*14,708,675*
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Gender and Community Services	0	0	**0**	0	1,126,948	**1,126,948**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,126,948**	**1,126,948**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 15	*0*	*0*	*0*	*0*	*1,126,948*	*1,126,948*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	485,996	**485,996**
004 Education and Social Services	0	0	**0**	0	9,765	**9,765**
005 Gender, Community Services and Production	0	0	**0**	0	78,500	**78,500**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**574,261**	**574,261**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*0*	*0*	*0*	*574,261*	*574,261*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	442,798	**442,798**
004 Education and Social Services	0	0	**0**	0	26,210	**26,210**
005 Gender, Community Services and Production	0	0	**0**	0	78,500	**78,500**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**547,508**	**547,508**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*0*	*0*	*0*	*547,508*	*547,508*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	809,959	**809,959**
004 Education and Social Services	0	0	**0**	0	27,063	**27,063**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Gender, Community Services and Production	0	0	**0**	0	78,500	**78,500**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**915,522**	**915,522**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*0*	*0*	*0*	*915,522*	*915,522*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	623,640	**623,640**
004 Education and Social Services	0	0	**0**	0	22,041	**22,041**
005 Gender, Community Services and Production	0	0	**0**	0	78,500	**78,500**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**724,181**	**724,181**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*0*	*0*	*0*	*724,181*	*724,181*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Public Health and Environment	0	0	**0**	0	439,246	**439,246**
004 Education and Social Services	0	0	**0**	0	23,157	**23,157**
005 Gender, Community Services and Production	0	0	**0**	0	78,500	**78,500**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**540,903**	**540,903**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*0*	*0*	*0*	*540,903*	*540,903*
Total for Programme 12	**66,767,191**	**14,334,992**	**81,102,183**	**62,072,157**	**24,595,772**	**86,667,929**
Programme 14 Public Sector Transformation						
Vote Function 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource	79,895,746	31,445,311	**111,341,057**	0	0	**0**
002 Central Division Urban Council	0	377,499	**377,499**	0	0	**0**
003 Executive support	0	3,217,043	**3,217,043**	0	0	**0**
005 Kawempe Division Urban Council	0	410,940	**410,940**	0	0	**0**
006 Legal services	0	5,478,018	**5,478,018**	0	0	**0**
007 Lubaga Division Urban Council	0	411,043	**411,043**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
008 Makindye Division Urban Council	0	437,973	**437,973**	0	0	**0**
009 Nakawa Division Urban Council	0	395,213	**395,213**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**79,895,746**	**42,173,040**	**122,068,786**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1686 Retooling of Kampala Capital City Authority	1,801,210	0	**1,801,210**	0	0	**0**
Total Development Budget Estimates for Vote Function	**1,801,210**	**0**	**1,801,210**	**0**	**0**	**0**
Total for Vote Function 02	*81,696,956*	*42,173,040*	*123,869,996*	*0*	*0*	*0*
Vote Function 22 Administration and Human Resource Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Human Resource Management	0	0	**0**	78,917,040	35,993,379	**114,910,419**
002 Corporate and Governance Services	0	0	**0**	25,346,751	41,975,862	**67,322,613**
003 Administration	0	0	**0**	0	1,845,710	**1,845,710**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**104,263,791**	**79,814,951**	**184,078,742**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 22	*0*	*0*	*0*	*104,263,791*	*79,814,951*	*184,078,742*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	0	**0**	0	352,566	**352,566**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**352,566**	**352,566**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*0*	*0*	*0*	*352,566*	*352,566*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	0	**0**	0	398,599	**398,599**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**398,599**	**398,599**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Total for Vote Function 42	*0*	*0*	*0*	*0*	*398,599*	*398,599*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	0	**0**	0	386,105	**386,105**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**386,105**	**386,105**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*0*	*0*	*0*	*386,105*	*386,105*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	0	**0**	0	410,228	**410,228**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**410,228**	**410,228**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*0*	*0*	*0*	*410,228*	*410,228*
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Human Resource Management	0	0	**0**	0	382,858	**382,858**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**382,858**	**382,858**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*0*	*0*	*0*	*382,858*	*382,858*
Total for Programme 14	**81,696,956**	**42,173,040**	**123,869,996**	**104,263,791**	**81,745,307**	**186,009,098**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 04 Gender, Community and Economic Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Division Urban Council	0	29,911	**29,911**	0	0	**0**
002 Gender and Community Services	0	340,446	**340,446**	0	0	**0**
003 Kawempe Division Urban Council	0	29,911	**29,911**	0	0	**0**
004 Lubaga Division Urban Council	0	29,911	**29,911**	0	0	**0**
005 Makindye Division Urban Council	0	99,911	**99,911**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Nakawa Division Urban Council	0	29,911	**29,911**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**560,000**	**560,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*560,000*	*560,000*	*0*	*0*	*0*
Total for Programme 15	**0**	**560,000**	**560,000**	**0**	**0**	**0**
Programme 18 Development Plan Implementation						
Vote Function 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Central Division Urban Council	0	4,000	**4,000**	0	0	**0**
003 Executive support	0	1,839,976	**1,839,976**	0	0	**0**
004 Internal Audit	0	562,490	**562,490**	0	0	**0**
005 Kawempe Division Urban Council	0	4,000	**4,000**	0	0	**0**
007 Lubaga Division Urban Council	0	4,000	**4,000**	0	0	**0**
008 Makindye Division Urban Council	0	4,000	**4,000**	0	0	**0**
009 Nakawa Division Urban Council	0	4,000	**4,000**	0	0	**0**
010 Treasury Services	0	1,337,347	**1,337,347**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**3,759,813**	**3,759,813**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*3,759,813*	*3,759,813*	*0*	*0*	*0*
Vote Function 07 Revenue collection and mobilisation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Revenue collection and mobilisation	0	5,000	**5,000**	0	0	**0**
007 Revenue Management	0	5,721,187	**5,721,187**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**5,726,187**	**5,726,187**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1686 Retooling of Kampala Capital City Authority	435,000	0	**435,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**435,000**	**0**	**435,000**	**0**	**0**	**0**
Total for Vote Function 07	*435,000*	*5,726,187*	*6,161,187*	*0*	*0*	*0*
Vote Function 17 Corporate and Governance Services						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Strategy Management and Business Development	0	0	**0**	0	2,070,931	**2,070,931**
002 Procurement Services	0	0	**0**	0	216,550	**216,550**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,287,481**	**2,287,481**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1877 Institutional Development for Kampala Capital City Authority	0	0	**0**	25,380,574	0	**25,380,574**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**25,380,574**	**0**	**25,380,574**
Total for Vote Function 17	*0*	*0*	*0*	*25,380,574*	*2,287,481*	*27,668,056*
Vote Function 18 Revenue Collection						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Revenue collection and mobilisation	0	0	**0**	0	4,491,637	**4,491,637**
002 Business Support and Compliance Management	0	0	**0**	0	687,045	**687,045**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**5,178,682**	**5,178,682**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 18	*0*	*0*	*0*	*0*	*5,178,682*	*5,178,682*
Vote Function 19 Treasury Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Revenue Reporting	0	0	**0**	0	319,099	**319,099**
002 Financial Reporting	0	0	**0**	0	748,448	**748,448**
003 Management Accounting	0	0	**0**	0	294,800	**294,800**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,362,347**	**1,362,347**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 19	*0*	*0*	*0*	*0*	*1,362,347*	*1,362,347*
Vote Function 20 Internal Audit						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Risk Management	0	0	**0**	0	121,000	**121,000**
002 Monitoring and Compliance	0	0	**0**	0	399,740	**399,740**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**520,740**	**520,740**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 20	*0*	*0*	*0*	*0*	*520,740*	*520,740*
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	0	**0**	0	19,000	**19,000**
006 Internal Audit	0	0	**0**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**27,350**	**27,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 41	*0*	*0*	*0*	*0*	*27,350*	*27,350*
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	0	**0**	0	19,000	**19,000**
006 Internal Audit	0	0	**0**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**27,350**	**27,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 42	*0*	*0*	*0*	*0*	*27,350*	*27,350*
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	0	**0**	0	19,000	**19,000**
006 Internal Audit	0	0	**0**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**27,350**	**27,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 43	*0*	*0*	*0*	*0*	*27,350*	*27,350*
Vote Function 44 Makindye Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	0	**0**	0	19,000	**19,000**
006 Internal Audit	0	0	**0**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**27,350**	**27,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 44	*0*	*0*	*0*	*0*	*27,350*	*27,350*

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance	0	0	**0**	0	19,000	**19,000**
006 Internal Audit	0	0	**0**	0	8,350	**8,350**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**27,350**	**27,350**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 45	*0*	*0*	*0*	*0*	*27,350*	*27,350*
Total for Programme 18	**435,000**	**9,486,000**	**9,921,000**	**25,380,574**	**9,486,000**	**34,866,574**
Programme 19 Administration Of Justice						
Vote Function 21 Legal Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Policy & Advisory Services	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 21	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Total for Programme 19	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Grand Total Vote 122	**311,311,147**	**393,466,420**	**704,777,568**	**393,716,523**	**406,856,505**	**800,573,027**
Total Excluding Arrears	**309,509,937**	**392,440,781**	**701,950,718**	**387,954,748**	**373,066,381**	**761,021,129**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	163,116,360	3,773,588	166,889,948	192,032,898	1,653,442	193,686,340
212 Social Contributions	7,679,800	0	7,679,800	10,829,722	0	10,829,722
221 General Use of goods and services	10,715,402	0	10,715,402	14,612,112	610,000	15,222,112
222 Communications	348,718	0	348,718	548,718	0	548,718
223 Utility and Property Expenses	4,801,689	0	4,801,689	4,961,247	0	4,961,247
224 Supplies and Services	4,034,603	0	4,034,603	4,384,215	0	4,384,215
225 Professional Services	17,983,352	28,680,540	46,663,893	5,111,382	15,330,388	20,441,770
226 Insurances and Licenses	154,836	0	154,836	154,836	0	154,836
227 Travel and Transport	4,827,116	0	4,827,116	6,320,425	0	6,320,425
228 Maintenance	9,671,252	0	9,671,252	6,377,900	0	6,377,900
242 Interest on Domestic debts	0	486,000	486,000	0	0	0
263 To other general government units.	6,784,978	0	6,784,978	9,830,845	0	9,830,845
273 Employment-related social benefits	11,745,342	0	11,745,342	16,806,044	0	16,806,044
282 Current transfers not elsewhere classified	14,005,993	0	14,005,993	3,907,939	0	3,907,939
312 Acquisition of Produced Assets	79,094,090	0	79,094,090	121,806,300	246,915,216	368,721,516
313 Major Repairs, Overhaul and Improvement to Produced Assets	58,380,796	275,066,260	333,447,056	73,897,500	0	73,897,500
342 Acquisition of Non - Produced Assets	600,002	0	600,002	24,930,000	0	24,930,000
352 Financial Assets	2,826,850	0	2,826,850	39,551,898	0	39,551,898
Grand Total Vote 122	**396,771,179**	**308,006,389**	**704,777,568**	**536,063,982**	**264,509,046**	**800,573,027**
Total Excluding Arrears	**393,944,329**	**308,006,389**	**701,950,718**	**496,512,083**	**264,509,046**	**761,021,129**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	117,047,541	0	117,047,541	140,989,197	0	**140,989,197**
211102 Contract Staff Salaries	26,451,596	3,773,588	30,225,184	25,346,751	1,653,442	**27,000,193**
211104 Employee Gratuity	5,938,080	0	5,938,080	4,955,702	0	**4,955,702**
211105 Ex-Gratia for Political leaders.	0	0	0	32,106	0	**32,106**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,229,363	0	13,229,363	19,034,328	0	**19,034,328**
211107 Boards, Committees and Council Allowances	449,780	0	449,780	1,674,815	0	**1,674,815**
212101 Social Security Contributions	4,909,168	0	4,909,168	7,736,027	0	**7,736,027**
212102 Medical expenses (Employees)	2,686,938	0	2,686,938	3,010,000	0	**3,010,000**
212103 Incapacity benefits (Employees)	83,694	0	83,694	83,694	0	**83,694**
221001 Advertising and Public Relations	1,921,483	0	1,921,483	2,217,430	394,000	**2,611,430**
221002 Workshops, Meetings and Seminars	1,750,197	0	1,750,197	3,045,455	150,000	**3,195,455**
221003 Staff Training	673,357	0	673,357	1,259,699	0	**1,259,699**
221005 Official Ceremonies and State Functions	734,540	0	734,540	241,437	0	**241,437**
221007 Books, Periodicals & Newspapers	78,660	0	78,660	235,446	0	**235,446**
221008 Information and Communication Technology Supplies.	250,000	0	250,000	578,861	0	**578,861**
221009 Welfare and Entertainment	2,058,291	0	2,058,291	2,041,696	24,000	**2,065,696**
221010 Special Meals and Drinks	140,376	0	140,376	137,334	0	**137,334**
221011 Printing, Stationery, Photocopying and Binding	926,350	0	926,350	1,459,350	14,000	**1,473,350**
221012 Small Office Equipment	0	0	0	270,220	28,000	**298,220**
221016 Systems Recurrent costs	2,074,167	0	2,074,167	3,014,203	0	**3,014,203**
221017 Membership dues and Subscription fees.	77,981	0	77,981	77,981	0	**77,981**
221020 Litigation and related expenses	30,000	0	30,000	33,000	0	**33,000**
222001 Information and Communication Technology Services.	348,718	0	348,718	548,718	0	**548,718**
223001 Property Management Expenses	1,902,260	0	1,902,260	2,131,807	0	**2,131,807**
223002 Property Rates	169,990	0	169,990	100,000	0	**100,000**
223004 Guard and Security services	1,431,953	0	1,431,953	1,431,953	0	**1,431,953**
223005 Electricity	756,336	0	756,336	756,336	0	**756,336**
223006 Water	541,150	0	541,150	541,150	0	**541,150**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	2,748,549	0	2,748,549	3,332,055	0	**3,332,055**
224002 Veterinary supplies and services	0	0	0	52,000	0	**52,000**
224003 Agricultural Supplies and Services	202,800	0	202,800	146,000	0	**146,000**
224004 Beddings, Clothing, Footwear and related Services	55,858	0	55,858	0	0	**0**
224008 Educational Materials and Services	0	0	0	115,000	0	**115,000**
224010 Protective Gear	209,469	0	209,469	261,659	0	**261,659**
224011 Research Expenses	817,926	0	817,926	477,500	0	**477,500**
225101 Consultancy Services	1,933,053	4,440,000	6,373,053	4,398,141	834,815	**5,232,956**
225201 Consultancy Services-Capital	14,940,236	7,766,290	22,706,526	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	143,000	5,550,000	5,693,000	90,000	4,551,000	**4,641,000**
225204 Monitoring and Supervision of capital work	967,063	10,924,251	11,891,314	623,242	9,944,573	**10,567,814**
226001 Insurances	154,836	0	154,836	154,836	0	**154,836**
227001 Travel inland	171,538	0	171,538	1,780,848	0	**1,780,848**
227004 Fuel, Lubricants and Oils	4,655,577	0	4,655,577	4,539,577	0	**4,539,577**
228001 Maintenance-Buildings and Structures	1,128,461	0	1,128,461	1,918,556	0	**1,918,556**
228002 Maintenance-Transport Equipment	2,461,976	0	2,461,976	237,599	0	**237,599**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,699,804	0	2,699,804	715,865	0	**715,865**
228004 Maintenance-Other Fixed Assets	3,381,010	0	3,381,010	3,505,881	0	**3,505,881**
242003 Other	0	486,000	486,000	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	4,787,494	0	4,787,494	7,508,030	0	**7,508,030**
263309 Support Services Conditional Grant (Non-Wage)	1,997,484	0	1,997,484	2,322,815	0	**2,322,815**
273104 Pension	11,745,342	0	11,745,342	12,152,668	0	**12,152,668**
273105 Gratuity	0	0	0	4,653,377	0	**4,653,377**
282101 Donations	253,054	0	253,054	155,000	0	**155,000**
282104 Compensation to 3rd Parties	10,000,000	0	10,000,000	0	0	**0**
282105 Court Awards	3,752,939	0	3,752,939	3,752,939	0	**3,752,939**
312121 Non-Residential Buildings - Acquisition	0	0	0	360,300	0	**360,300**
312129 Other Buildings other than dwellings - Acquisition	0	0	0	335,254	0	**335,254**
312131 Roads and Bridges - Acquisition	57,648,750	0	57,648,750	120,000,000	239,131,289	**359,131,289**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312141 Irrigation and drainage Channels - Acquisition	12,260,658	0	12,260,658	0	0	**0**
312219 Other Transport equipment - Acquisition	9,184,682	0	9,184,682	0	7,683,927	**7,683,927**
312221 Light ICT hardware - Acquisition	0	0	0	0	100,000	**100,000**
312229 Other ICT Equipment - Acquisition	0	0	0	269,746	0	**269,746**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	131,000	0	**131,000**
312235 Furniture and Fittings - Acquisition	0	0	0	525,000	0	**525,000**
312299 Other Machinery and Equipment- Acquisition	0	0	0	185,000	0	**185,000**
313119 Other Dwellings - Improvement	290,000	0	290,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,274,490	0	1,274,490	1,274,490	0	**1,274,490**
313129 Other Buildings other than dwellings - Improvement	1,018,308	0	1,018,308	375,000	0	**375,000**
313131 Roads and Bridges - Improvement	38,805,081	271,514,260	310,319,342	72,000,000	0	**72,000,000**
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	**0**
313141 Irrigation and drainage Channels - Improvement	13,796,575	0	13,796,575	0	0	**0**
313219 Other Transport equipment - Improvement	2,065,342	3,552,000	5,617,342	0	0	**0**
313229 Other ICT Equipment - Improvement	0	0	0	100,002	0	**100,002**
313233 Medical, Laboratory and Research & appliances - Improvement	131,000	0	131,000	0	0	**0**
313235 Furniture and Fittings - Improvement	0	0	0	148,008	0	**148,008**
342111 Land - Acquisition	600,002	0	600,002	24,930,000	0	**24,930,000**
352880 Salary Arrears Budgeting	418,367	0	418,367	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,208,953	0	**1,208,953**
352899 Other Domestic Arrears Budgeting	2,408,483	0	2,408,483	38,342,945	0	**38,342,945**
Grand Total Vote 122	**396,771,179**	**308,006,389**	**704,777,568**	**536,063,982**	**264,509,046**	**800,573,027**
Total Excluding Arrears	**393,944,329**	**308,006,389**	**701,950,718**	**496,512,083**	**264,509,046**	**761,021,129**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 11 Urban Commercial and Production Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Urban Commercial and Production Services						
Key Service Area 010055 Market access infrastructure						
221001 Advertising and Public Relations	0	16,000	**16,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	52,000	**52,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	202,800	**202,800**	0	0	**0**
227001 Travel inland	0	51,200	**51,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 010055	**0**	**350,000**	**350,000**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**350,000**	**350,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**350,000**	**350,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 11	**350,000**	**0**	**350,000**	**0**	**0**	**0**
Total Excluding Arrears	**350,000**	**0**	**350,000**	**0**	**0**	**0**
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 010008	**0**	**0**	**0**	**0**	**6,000**	**6,000**
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	19,000	**19,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	146,000	**146,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010015	**0**	**0**	**0**	**0**	**175,000**	**175,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 010038 Agricultural extension co-ordination						
227001 Travel inland	0	0	**0**	0	34,000	**34,000**
Total Cost of Key Service Area 010038	**0**	**0**	**0**	**0**	**34,000**	**34,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**215,000**	**215,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**215,000**	**215,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 15	**0**	**0**	**0**	**215,000**	**0**	**215,000**
Total Excluding Arrears	**0**	**0**	**0**	**215,000**	**0**	**215,000**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	11,000	**11,000**
Total Cost of Key Service Area 010015	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	11,000	**11,000**
Total Cost of Key Service Area 010015	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**11,000**	**11,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	11,000	**11,000**
Total Cost of Key Service Area 010015	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
227001 Travel inland	0	0	**0**	0	11,000	**11,000**
Total Cost of Key Service Area 010015	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 010015 Extension services						
227001 Travel inland	0	0	**0**	0	11,000	**11,000**
Total Cost of Key Service Area 010015	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**11,000**	**11,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,000**	**0**	**11,000**
Programme 05 Tourism Development						
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Tourism						
Key Service Area 120006 Registration, Inspection and Licensing services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 120006	**0**	**0**	**0**	**0**	**65,000**	**65,000**
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 120013	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 120014 Protection, Development and Maintanance Services						
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 120014	**0**	**0**	**0**	**0**	**130,000**	**130,000**
Key Service Area 120032 Business Tourism Promotion						
221001 Advertising and Public Relations	0	0	**0**	0	115,000	**115,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	245,000	**245,000**
225101 Consultancy Services	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 120032	**0**	**0**	**0**	**0**	**385,000**	**385,000**
Total Cost for Department 009	**0**	**0**	**0**	**0**	**600,000**	**600,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Vote Function 10 Tourism Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Education and Social Services						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	70,000	**70,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	95,000	**95,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	130,000	**130,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
224011 Research Expenses	0	20,000	**20,000**	0	0	**0**
225101 Consultancy Services	0	170,000	**170,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 10	**600,000**	**0**	**600,000**	**0**	**0**	**0**
Total Excluding Arrears	**600,000**	**0**	**600,000**	**0**	**0**	**0**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 06 Land Management						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Physical Planning						
Key Service Area 000078 Land Management						
223001 Property Management Expenses	0	90,000	**90,000**	0	0	**0**
223002 Property Rates	0	169,990	**169,990**	0	0	**0**
Total Cost of Key Service Area 000078	**0**	**259,990**	**259,990**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**259,990**	**259,990**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**259,990**	**259,990**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**259,990**	**0**	**259,990**	**0**	**0**	**0**
Total Excluding Arrears	**259,990**	**0**	**259,990**	**0**	**0**	**0**
Vote Function 08 Sanitation and Environmental Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,869,213	**1,869,213**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,903	**10,903**	0	0	**0**
223001 Property Management Expenses	0	566,400	**566,400**	0	0	**0**
224010 Protective Gear	0	15,895	**15,895**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	663,053	**663,053**	0	0	**0**
Total Cost of Key Service Area 000062	**0**	**3,125,465**	**3,125,465**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**3,125,465**	**3,125,465**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**3,125,465**	**3,125,465**	**0**	**0**	**0**
Department 002 Environment						
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 000062 Waste Management						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,631,100	**3,631,100**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Environment						
Key Service Area 000062 Waste Management						
228001 Maintenance-Buildings and Structures	0	93,920	**93,920**	0	0	**0**
Total Cost of Key Service Area 000062	**0**	**3,775,020**	**3,775,020**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**3,925,020**	**3,925,020**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**3,925,020**	**3,925,020**	**0**	**0**	**0**
Department 003 Kawempe Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,601,122	**1,601,122**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	9,560	**9,560**	0	0	**0**
223001 Property Management Expenses	0	106,200	**106,200**	0	0	**0**
224010 Protective Gear	0	8,483	**8,483**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	663,053	**663,053**	0	0	**0**
Total Cost of Key Service Area 000062	**0**	**2,388,418**	**2,388,418**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**2,388,418**	**2,388,418**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,388,418**	**2,388,418**	**0**	**0**	**0**
Department 004 Lubaga Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,083,588	**1,083,588**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,100	**10,100**	0	0	**0**
223001 Property Management Expenses	0	106,200	**106,200**	0	0	**0**
224010 Protective Gear	0	4,478	**4,478**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	757,685	**757,685**	0	0	**0**
Total Cost of Key Service Area 000062	**0**	**1,962,051**	**1,962,051**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**1,962,051**	**1,962,051**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,962,051**	**1,962,051**	**0**	**0**	**0**
Department 005 Makindye Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,102,484	**2,102,484**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,240	**6,240**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Makindye Division Urban Council						
Key Service Area 000062 Waste Management						
224010 Protective Gear	0	14,331	**14,331**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	473,609	**473,609**	0	0	**0**
Total Cost of Key Service Area 000062	**0**	**2,596,664**	**2,596,664**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**2,596,664**	**2,596,664**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,596,664**	**2,596,664**	**0**	**0**	**0**
Department 006 Nakawa Division Urban Council						
Key Service Area 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,343,592	**1,343,592**	0	0	**0**
221001 Advertising and Public Relations	0	169,990	**169,990**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,270	**10,270**	0	0	**0**
223001 Property Management Expenses	0	106,200	**106,200**	0	0	**0**
224010 Protective Gear	0	6,812	**6,812**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	473,609	**473,609**	0	0	**0**
Total Cost of Key Service Area 000062	**0**	**2,110,474**	**2,110,474**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**2,110,474**	**2,110,474**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,110,474**	**2,110,474**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	169,000	0	**169,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	171,000	0	**171,000**	0	0	**0**
313139 Other Structures - Improvement	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 320135	**1,340,000**	**0**	**1,340,000**	**0**	**0**	**0**
Total Cost for Project 1686	**1,340,000**	**0**	**1,340,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,340,000**	**0**	**1,340,000**	**0**	**0**	**0**
Total for Vote Function 08	**17,448,093**	**0**	**17,448,093**	**0**	**0**	**0**
Total Excluding Arrears	**17,448,093**	**0**	**17,448,093**	**0**	**0**	**0**
Vote Function 12 Urban Planning, Security and Land Use						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
225101 Consultancy Services	0	45,000	**45,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**495,000**	**495,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**495,000**	**495,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**495,000**	**495,000**	**0**	**0**	**0**
Department 002 Kawempe Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	45,000	**45,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**115,000**	**115,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**115,000**	**115,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**115,000**	**115,000**	**0**	**0**	**0**
Department 003 Lubaga Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	35,000	**35,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**115,000**	**115,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**115,000**	**115,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**115,000**	**115,000**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Makindye Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	**51,000**	0	0	**0**
225101 Consultancy Services	0	35,000	**35,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**116,000**	**116,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**116,000**	**116,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**116,000**	**116,000**	**0**	**0**	**0**
Department 005 Nakawa Division Urban Council						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	35,000	**35,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 140043	**0**	**115,000**	**115,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**115,000**	**115,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**115,000**	**115,000**	**0**	**0**	**0**
Department 006 Physical Planning						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,927	**100,927**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	91,000	**91,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	120,000	**120,000**	0	0	**0**
225101 Consultancy Services	0	59,000	**59,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	77,276	**77,276**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	183,714	**183,714**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Physical Planning						
Total Cost of Key Service Area 140043	**0**	**631,917**	**631,917**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**631,917**	**631,917**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**631,917**	**631,917**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 12	**1,587,917**	**0**	**1,587,917**	**0**	**0**	**0**
Total Excluding Arrears	**1,587,917**	**0**	**1,587,917**	**0**	**0**	**0**
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Sanitation and Environment Management						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,610,890	**1,610,890**
223001 Property Management Expenses	0	0	**0**	0	899,019	**899,019**
224002 Veterinary supplies and services	0	0	**0**	0	52,000	**52,000**
225101 Consultancy Services	0	0	**0**	0	250,000	**250,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,731,100	**1,731,100**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	100,000	**100,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	3,031,010	**3,031,010**
Total Cost of Key Service Area 140043	**0**	**0**	**0**	**0**	**8,074,019**	**8,074,019**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**8,074,019**	**8,074,019**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,074,019**	**8,074,019**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 14	**0**	**0**	**0**	**8,074,019**	**0**	**8,074,019**
Total Excluding Arrears	**0**	**0**	**0**	**8,074,019**	**0**	**8,074,019**
Vote Function 23 Physical Planning						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 140037 Environment Conservation						
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	464,871	**464,871**
Total Cost of Key Service Area 140037	**0**	**0**	**0**	**0**	**464,871**	**464,871**
Key Service Area 140043 Urban planning and Strategies						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	152,160	**152,160**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	27,830	**27,830**
223001 Property Management Expenses	0	0	**0**	0	48,010	**48,010**
223002 Property Rates	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	550,000	**550,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 140043	**0**	**0**	**0**	**0**	**1,178,000**	**1,178,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,642,871**	**1,642,871**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,642,871**	**1,642,871**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 23	**0**	**0**	**0**	**1,642,871**	**0**	**1,642,871**
Total Excluding Arrears	**0**	**0**	**0**	**1,642,871**	**0**	**1,642,871**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,800,404	**3,800,404**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	360,000	**360,000**
Total Cost of Key Service Area 140043	**0**	**0**	**0**	**0**	**4,170,404**	**4,170,404**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**4,170,404**	**4,170,404**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,170,404**	**4,170,404**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**0**	**0**	**0**	**4,170,404**	**0**	**4,170,404**
Total Excluding Arrears	**0**	**0**	**0**	**4,170,404**	**0**	**4,170,404**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,608,149	**2,608,149**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	360,000	**360,000**
Total Cost of Key Service Area 140043	**0**	**0**	**0**	**0**	**2,978,149**	**2,978,149**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**2,978,149**	**2,978,149**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,978,149**	**2,978,149**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**0**	**0**	**0**	**2,978,149**	**0**	**2,978,149**
Total Excluding Arrears	**0**	**0**	**0**	**2,978,149**	**0**	**2,978,149**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,075,250	**2,075,250**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	360,000	**360,000**
Total Cost of Key Service Area 140043	**0**	**0**	**0**	**0**	**2,445,250**	**2,445,250**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**2,445,250**	**2,445,250**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,445,250**	**2,445,250**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**0**	**0**	**0**	**2,445,250**	**0**	**2,445,250**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total Excluding Arrears	**0**	**0**	**0**	**2,445,250**	**0**	**2,445,250**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,188,985	**2,188,985**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	360,000	**360,000**
Total Cost of Key Service Area 140043	**0**	**0**	**0**	**0**	**2,558,985**	**2,558,985**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**2,558,985**	**2,558,985**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,558,985**	**2,558,985**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**0**	**0**	**0**	**2,558,985**	**0**	**2,558,985**
Total Excluding Arrears	**0**	**0**	**0**	**2,558,985**	**0**	**2,558,985**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,310,702	**2,310,702**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	360,000	**360,000**
Total Cost of Key Service Area 140043	**0**	**0**	**0**	**0**	**2,680,702**	**2,680,702**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**2,680,702**	**2,680,702**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,680,702**	**2,680,702**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**0**	**0**	**0**	**2,680,702**	**0**	**2,680,702**
Total Excluding Arrears	**0**	**0**	**0**	**2,680,702**	**0**	**2,680,702**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Production and Marketing						
Key Service Area 190001 Private sector coordination						
224008 Educational Materials and Services	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 190001	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 190015 Private Sector Development Services						
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
224010 Protective Gear	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	70,000	**70,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 190015	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 190038 Enterprise Training and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 190038	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 15	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 13 Urban Road Network Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 000003	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	250,000	0	**250,000**	0	0	**0**
228002 Maintenance-Transport Equipment	2,284,976	0	**2,284,976**	0	0	**0**
312219 Other Transport equipment - Acquisition	8,749,682	0	**8,749,682**	0	0	**0**
313129 Other Buildings other than dwellings - Improvement	150,000	0	**150,000**	0	0	**0**
313219 Other Transport equipment - Improvement	2,065,342	0	**2,065,342**	0	0	**0**
Total Cost of Key Service Area 000017	**13,500,000**	**0**	**13,500,000**	**0**	**0**	**0**
Key Service Area 260007 Road construction and upgrade						
225201 Consultancy Services-Capital	14,560,936	0	**14,560,936**	0	0	**0**
282104 Compensation to 3rd Parties	10,000,000	0	**10,000,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	57,648,750	0	**57,648,750**	0	0	**0**
313131 Roads and Bridges - Improvement	38,805,081	0	**38,805,081**	0	0	**0**
Total Cost of Key Service Area 260007	**121,014,767**	**0**	**121,014,767**	**0**	**0**	**0**
Key Service Area 260010 Road Rehabilitation						
211102 Contract Staff Salaries	0	3,773,588	**3,773,588**	0	0	**0**
225101 Consultancy Services	0	4,440,000	**4,440,000**	0	0	**0**
225201 Consultancy Services-Capital	0	7,766,290	**7,766,290**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	5,550,000	**5,550,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	10,924,251	**10,924,251**	0	0	**0**
242003 Other	0	486,000	**486,000**	0	0	**0**
312141 Irrigation and drainage Channels - Acquisition	12,260,658	0	**12,260,658**	0	0	**0**
313131 Roads and Bridges - Improvement	0	271,514,260	**271,514,260**	0	0	**0**
313141 Irrigation and drainage Channels - Improvement	13,796,575	0	**13,796,575**	0	0	**0**
313219 Other Transport equipment - Improvement	0	3,552,000	**3,552,000**	0	0	**0**
Total Cost of Key Service Area 260010	**26,057,233**	**308,006,389**	**334,063,621**	**0**	**0**	**0**
Total Cost for Project 1658	**161,072,000**	**308,006,389**	**469,078,389**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**161,072,000**	**308,006,389**	**469,078,389**	**0**	**0**	**0**
Total for Vote Function 13	**161,072,000**	**308,006,389**	**469,078,389**	**0**	**0**	**0**
Total Excluding Arrears	**161,072,000**	**308,006,389**	**469,078,389**	**0**	**0**	**0**
Vote Function 24 Engineering and Technical services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1658 Kampala City Roads Rehabilitation Project						
Key Service Area 260007 Road construction and upgrade						
211102 Contract Staff Salaries	0	0	**0**	0	1,653,442	**1,653,442**
221001 Advertising and Public Relations	0	0	**0**	0	394,000	**394,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	14,000	**14,000**
221012 Small Office Equipment	0	0	**0**	0	28,000	**28,000**
225101 Consultancy Services	0	0	**0**	0	834,815	**834,815**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	4,551,000	**4,551,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	9,944,573	**9,944,573**
312131 Roads and Bridges - Acquisition	0	0	**0**	120,000,000	239,131,289	**359,131,289**
312219 Other Transport equipment - Acquisition	0	0	**0**	0	7,683,927	**7,683,927**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	100,000	**100,000**
313131 Roads and Bridges - Improvement	0	0	**0**	72,000,000	0	**72,000,000**
342111 Land - Acquisition	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 260007	**0**	**0**	**0**	**202,000,000**	**264,509,046**	**466,509,046**
Total Cost for Project 1658	**0**	**0**	**0**	**202,000,000**	**264,509,046**	**466,509,046**
Total Excluding Arrears	**0**	**0**	**0**	**202,000,000**	**264,509,046**	**466,509,046**
Total for Vote Function 24	**0**	**0**	**0**	**202,000,000**	**264,509,046**	**466,509,046**
Total Excluding Arrears	**0**	**0**	**0**	**202,000,000**	**264,509,046**	**466,509,046**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 23 Physical Planning						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Land Use Planning and Development						
Key Service Area 280003 Develop and Implement Physical Development Plans						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	39,000	**39,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	38,000	**38,000**
224010 Protective Gear	0	0	**0**	0	72,000	**72,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 280003	**0**	**0**	**0**	**0**	**499,000**	**499,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**499,000**	**499,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**499,000**	**499,000**
Department 002 Land Administration and Surveys						
Key Service Area 280006 Land Use Compliance						
223001 Property Management Expenses	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 280006	**0**	**0**	**0**	**0**	**1,000**	**1,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**1,000**	**1,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,000**	**1,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 23	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 12 Human Capital Development						
Vote Function 01 Community Health Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	33,577	**33,577**	0	0	**0**
223001 Property Management Expenses	0	48,880	**48,880**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Division Urban Council						
Key Service Area 320165 Primary Health care services						
223005 Electricity	0	14,771	**14,771**	0	0	**0**
223006 Water	0	15,000	**15,000**	0	0	**0**
224001 Medical Supplies and Services	0	66,370	**66,370**	0	0	**0**
Total Cost of Key Service Area 320165	**0**	**178,598**	**178,598**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**178,598**	**178,598**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**178,598**	**178,598**	**0**	**0**	**0**
Department 002 Kawempe Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	20,510	**20,510**	0	0	**0**
223001 Property Management Expenses	0	41,360	**41,360**	0	0	**0**
223005 Electricity	0	19,247	**19,247**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
224001 Medical Supplies and Services	0	48,981	**48,981**	0	0	**0**
Total Cost of Key Service Area 320165	**0**	**135,098**	**135,098**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**135,098**	**135,098**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**135,098**	**135,098**	**0**	**0**	**0**
Department 003 Lubaga Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	49,188	**49,188**	0	0	**0**
223001 Property Management Expenses	0	39,480	**39,480**	0	0	**0**
223005 Electricity	0	16,263	**16,263**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
224001 Medical Supplies and Services	0	387,629	**387,629**	0	0	**0**
Total Cost of Key Service Area 320165	**0**	**502,559**	**502,559**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**502,559**	**502,559**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**502,559**	**502,559**	**0**	**0**	**0**
Department 004 Makindye Division Urban Council						
Key Service Area 320165 Primary Health care services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Makindye Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	18,803	**18,803**	0	0	**0**
223001 Property Management Expenses	0	24,440	**24,440**	0	0	**0**
223005 Electricity	0	9,549	**9,549**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
224001 Medical Supplies and Services	0	258,451	**258,451**	0	0	**0**
Total Cost of Key Service Area 320165	**0**	**316,243**	**316,243**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**316,243**	**316,243**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**316,243**	**316,243**	**0**	**0**	**0**
Department 005 Nakawa Division Urban Council						
Key Service Area 320165 Primary Health care services						
221009 Welfare and Entertainment	0	35,373	**35,373**	0	0	**0**
223001 Property Management Expenses	0	33,840	**33,840**	0	0	**0**
223005 Electricity	0	14,771	**14,771**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
224001 Medical Supplies and Services	0	42,861	**42,861**	0	0	**0**
Total Cost of Key Service Area 320165	**0**	**131,845**	**131,845**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**131,845**	**131,845**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**131,845**	**131,845**	**0**	**0**	**0**
Department 006 Public Health						
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries	10,099,619	0	**10,099,619**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	62,057	**62,057**	0	0	**0**
223005 Electricity	0	90,000	**90,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
224001 Medical Supplies and Services	0	1,944,256	**1,944,256**	0	0	**0**
224010 Protective Gear	0	90,000	**90,000**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	804,742	**804,742**	0	0	**0**
o/w Transfer Autonomous institutions -NGO Hospitals	0	804,742	**804,742**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Public Health						
Total Cost of Key Service Area 320165	**10,099,619**	**3,151,055**	**13,250,675**	**0**	**0**	**0**
Total Cost for Department 006	**10,099,619**	**3,151,055**	**13,250,675**	**0**	**0**	**0**
Total Excluding Arrears	**10,099,619**	**3,151,055**	**13,250,675**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
313233 Medical, Laboratory and Research & appliances - Improvement	131,000	0	**131,000**	0	0	**0**
Total Cost of Key Service Area 000003	**131,000**	**0**	**131,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	806,690	0	**806,690**	0	0	**0**
Total Cost of Key Service Area 000017	**806,690**	**0**	**806,690**	**0**	**0**	**0**
Total Cost for Project 1686	**937,690**	**0**	**937,690**	**0**	**0**	**0**
Total Excluding Arrears	**937,690**	**0**	**937,690**	**0**	**0**	**0**
Total for Vote Function 01	**15,452,708**	**0**	**15,452,708**	**0**	**0**	**0**
Total Excluding Arrears	**15,452,708**	**0**	**15,452,708**	**0**	**0**	**0**
Vote Function 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,534	**24,534**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**24,534**	**24,534**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**24,534**	**24,534**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**24,534**	**24,534**	**0**	**0**	**0**
Department 002 Education and Social Services						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**25,000**	**25,000**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Education and Social Services						
Key Service Area 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000035	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211104 Employee Gratuity	0	1,019,006	**1,019,006**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,365	**40,365**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	52,500	**52,500**	0	0	**0**
221005 Official Ceremonies and State Functions	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	0	**0**
263309 Support Services Conditional Grant (Non-Wage)	0	135,000	**135,000**	0	0	**0**
o/w KCCA Primary Schools Extra Curricular activities facilitation MDD,School Athletic etc.	0	135,000	**135,000**	0	0	**0**
273104 Pension	0	392,623	**392,623**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**1,734,493**	**1,734,493**	**0**	**0**	**0**
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	**2,000,000**	0	0	**0**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	832,274	**832,274**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	17,100	**17,100**	0	0	**0**
221009 Welfare and Entertainment	0	26,000	**26,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	25,000	**25,000**	0	0	**0**
263309 Support Services Conditional Grant (Non-Wage)	0	1,040,862	**1,040,862**	0	0	**0**
o/w KCCA Football Club transfers	0	1,040,862	**1,040,862**	0	0	**0**
Total Cost of Key Service Area 320038	**0**	**4,081,236**	**4,081,236**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Education and Social Services						
Key Service Area 320157 Primary Education Services						
211101 General Staff Salaries	10,108,121	0	**10,108,121**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	676,307	**676,307**	0	0	**0**
o/w Universal Primary Education Capitation grants.	0	676,307	**676,307**	0	0	**0**
Total Cost of Key Service Area 320157	**10,108,121**	**676,307**	**10,784,428**	**0**	**0**	**0**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	37,506,441	0	**37,506,441**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	2,745,394	**2,745,394**	0	0	**0**
o/w Government Aided Secondary Schools Capitation Grants	0	2,745,394	**2,745,394**	0	0	**0**
Total Cost of Key Service Area 320159	**37,506,441**	**2,745,394**	**40,251,835**	**0**	**0**	**0**
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries	5,889,211	0	**5,889,211**	0	0	**0**
225101 Consultancy Services	0	14,448	**14,448**	0	0	**0**
263308 Sector Conditional Grant (Non-Wage)	0	12,773	**12,773**	0	0	**0**
o/w Government Aided vacation Technical schools capitation Grant	0	12,773	**12,773**	0	0	**0**
Total Cost of Key Service Area 320160	**5,889,211**	**27,221**	**5,916,432**	**0**	**0**	**0**
Key Service Area 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	548,278	**548,278**	0	0	**0**
o/w Government Aided Teachers Primary Teachers Colleges Capitation Grants	0	548,278	**548,278**	0	0	**0**
Total Cost of Key Service Area 320167	**0**	**548,278**	**548,278**	**0**	**0**	**0**
Total Cost for Department 002	**53,503,772**	**9,857,929**	**63,361,701**	**0**	**0**	**0**
Total Excluding Arrears	**53,503,772**	**9,857,929**	**63,361,701**	**0**	**0**	**0**
Department 003 Kawempe Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,176	**12,176**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**12,176**	**12,176**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**12,176**	**12,176**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**12,176**	**12,176**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Lubaga Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,966	**12,966**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**12,966**	**12,966**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**12,966**	**12,966**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**12,966**	**12,966**	**0**	**0**	**0**
Department 005 Makindye Division Urban Council						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	11,988	**11,988**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**11,988**	**11,988**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**11,988**	**11,988**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**11,988**	**11,988**	**0**	**0**	**0**
Department 007 Education Services						
Key Service Area 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	326,361	**326,361**
Total Cost of Key Service Area 000035	**0**	**0**	**0**	**0**	**526,361**	**526,361**
Key Service Area 320157 Primary Education Services						
211101 General Staff Salaries	0	0	**0**	10,108,121	0	**10,108,121**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,537	**80,537**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	52,500	**52,500**
221009 Welfare and Entertainment	0	0	**0**	0	188,000	**188,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	801,876	**801,876**
227001 Travel inland	0	0	**0**	0	205,819	**205,819**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	1,538,550	**1,538,550**
o/w Capitation Grants (Transfers)	0	0	**0**	0	1,538,550	**1,538,550**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Education Services						
Key Service Area 320157 Primary Education Services						
263309 Support Services Conditional Grant (Non-Wage)	0	0	**0**	0	414,331	**414,331**
o/w Support to co-curricular activities	0	0	**0**	0	414,331	**414,331**
273104 Pension	0	0	**0**	0	392,623	**392,623**
273105 Gratuity	0	0	**0**	0	1,019,006	**1,019,006**
Total Cost of Key Service Area 320157	**0**	**0**	**0**	**10,108,121**	**4,968,242**	**15,076,362**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	0	0	**0**	37,506,441	0	**37,506,441**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	4,022,230	**4,022,230**
o/w Secondary School Capitation Transfers	0	0	**0**	0	4,022,230	**4,022,230**
Total Cost of Key Service Area 320159	**0**	**0**	**0**	**37,506,441**	**4,022,230**	**41,528,671**
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries	0	0	**0**	4,357,977	0	**4,357,977**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	112,773	**112,773**
o/w Tertiary institutions Autonomous subvention grant	0	0	**0**	0	112,773	**112,773**
Total Cost of Key Service Area 320160	**0**	**0**	**0**	**4,357,977**	**112,773**	**4,470,750**
Key Service Area 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	1,096,552	**1,096,552**
o/w Capitation Grants to PTC	0	0	**0**	0	1,096,552	**1,096,552**
Total Cost of Key Service Area 320167	**0**	**0**	**0**	**0**	**1,096,552**	**1,096,552**
Key Service Area 320204 Education Infrastructure Management						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	450,000	**450,000**
Total Cost of Key Service Area 320204	**0**	**0**	**0**	**0**	**450,000**	**450,000**
Total Cost for Department 007	**0**	**0**	**0**	**51,972,538**	**11,176,158**	**63,148,696**
Total Excluding Arrears	**0**	**0**	**0**	**51,972,538**	**11,176,158**	**63,148,696**
Department 008 Social Services						
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000,000	**2,000,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Social Services						
Key Service Area 320038 Sports Development and Oversight						
221001 Advertising and Public Relations	0	0	**0**	0	832,274	**832,274**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	181,797	**181,797**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	68,013	**68,013**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	47,290	**47,290**
263309 Support Services Conditional Grant (Non-Wage)	0	0	**0**	0	1,086,862	**1,086,862**
o/w Support KCCA FC activities and operations	0	0	**0**	0	1,086,862	**1,086,862**
Total Cost of Key Service Area 320038	**0**	**0**	**0**	**0**	**4,256,236**	**4,256,236**
Key Service Area 320110 Sports and recreational services						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	125,000	**125,000**
Total Cost of Key Service Area 320110	**0**	**0**	**0**	**0**	**125,000**	**125,000**
Total Cost for Department 008	**0**	**0**	**0**	**0**	**4,381,236**	**4,381,236**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,381,236**	**4,381,236**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 000017 Infrastructure Development and Management						
313119 Other Dwellings - Improvement	290,000	0	**290,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	467,800	0	**467,800**	0	0	**0**
313129 Other Buildings other than dwellings - Improvement	868,308	0	**868,308**	0	0	**0**
342111 Land - Acquisition	600,002	0	**600,002**	0	0	**0**
Total Cost of Key Service Area 000017	**2,226,110**	**0**	**2,226,110**	**0**	**0**	**0**
Total Cost for Project 1686	**2,226,110**	**0**	**2,226,110**	**0**	**0**	**0**
Total Excluding Arrears	**2,226,110**	**0**	**2,226,110**	**0**	**0**	**0**
Total for Vote Function 03	**65,649,475**	**0**	**65,649,475**	**67,529,932**	**0**	**67,529,932**
Total Excluding Arrears	**65,649,475**	**0**	**65,649,475**	**67,529,932**	**0**	**67,529,932**
Vote Function 14 Public Health and Environment						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320053 Child Health Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 320053	**0**	**0**	**0**	**0**	**1,000**	**1,000**
Key Service Area 320059 Emergency Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320059	**0**	**0**	**0**	**0**	**110,000**	**110,000**
Key Service Area 320064 Health Information Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	123,000	**123,000**
Total Cost of Key Service Area 320064	**0**	**0**	**0**	**0**	**123,000**	**123,000**
Key Service Area 320073 Nutrition Health Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 320073	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 320135 Sanitation and hygiene Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	41,600	**41,600**
227001 Travel inland	0	0	**0**	0	58,400	**58,400**
Total Cost of Key Service Area 320135	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries	0	0	**0**	10,099,619	0	**10,099,619**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	34,000	**34,000**
223001 Property Management Expenses	0	0	**0**	0	350,000	**350,000**
223005 Electricity	0	0	**0**	0	90,000	**90,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	0	**0**	0	3,332,055	**3,332,055**
224010 Protective Gear	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	0	**0**	0	69,000	**69,000**
Total Cost of Key Service Area 320165	**0**	**0**	**0**	**10,099,619**	**3,975,055**	**14,074,675**
Key Service Area 320181 Community Health Promotion,and Education						
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320181 Community Health Promotion,and Education						
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 320181	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**0**	**0**	**10,099,619**	**4,609,055**	**14,708,675**
Total Excluding Arrears	**0**	**0**	**0**	**10,099,619**	**4,609,055**	**14,708,675**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 14	**0**	**0**	**0**	**14,708,675**	**0**	**14,708,675**
Total Excluding Arrears	**0**	**0**	**0**	**14,708,675**	**0**	**14,708,675**
Vote Function 15 Gender, Community Services and Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Gender and Community Services						
Key Service Area 320142 Enhance Women participation in development						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	150,000	**150,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	19,000	**19,000**
227001 Travel inland	0	0	**0**	0	133,948	**133,948**
Total Cost of Key Service Area 320142	**0**	**0**	**0**	**0**	**302,948**	**302,948**
Key Service Area 320144 Labour Arbitration						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320144	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	102,500	**102,500**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	0	**0**	0	114,000	**114,000**
Total Cost of Key Service Area 320200	**0**	**0**	**0**	**0**	**291,500**	**291,500**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Gender and Community Services						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	0	**0**	0	375,000	**375,000**
Total Cost of Key Service Area 320201	**0**	**0**	**0**	**0**	**470,000**	**470,000**
Key Service Area 320203 Family Empowerment						
227001 Travel inland	0	0	**0**	0	52,500	**52,500**
Total Cost of Key Service Area 320203	**0**	**0**	**0**	**0**	**52,500**	**52,500**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**1,126,948**	**1,126,948**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,126,948**	**1,126,948**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 15	**0**	**0**	**0**	**1,126,948**	**0**	**1,126,948**
Total Excluding Arrears	**0**	**0**	**0**	**1,126,948**	**0**	**1,126,948**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,400	**44,400**
Total Cost of Key Service Area 320022	**0**	**0**	**0**	**0**	**44,400**	**44,400**
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320053	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	**0**	0	48,880	**48,880**
Total Cost of Key Service Area 320135	**0**	**0**	**0**	**0**	**48,880**	**48,880**
Key Service Area 320165 Primary Health care services						
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	33,577	**33,577**
223005 Electricity	0	0	**0**	0	14,771	**14,771**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
223006 Water	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	214,368	**214,368**
Total Cost of Key Service Area 320165	**0**	**0**	**0**	**0**	**302,716**	**302,716**
Key Service Area 320181 Community Health Promotion, and Education						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 320181	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**485,996**	**485,996**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**485,996**	**485,996**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	**0**	0	9,765	**9,765**
Total Cost of Key Service Area 320118	**0**	**0**	**0**	**0**	**9,765**	**9,765**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**9,765**	**9,765**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**9,765**	**9,765**
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320144	**0**	**0**	**0**	**0**	**13,000**	**13,000**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	23,000	**23,000**
224011 Research Expenses	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	22,500	**22,500**
Total Cost of Key Service Area 320200	**0**	**0**	**0**	**0**	**51,500**	**51,500**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320201	**0**	**0**	**0**	**0**	**14,000**	**14,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**78,500**	**78,500**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**0**	**0**	**0**	**574,261**	**0**	**574,261**
Total Excluding Arrears	**0**	**0**	**0**	**574,261**	**0**	**574,261**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,695	**44,695**
Total Cost of Key Service Area 320022	**0**	**0**	**0**	**0**	**44,695**	**44,695**
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320053	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	**0**	0	41,360	**41,360**
Total Cost of Key Service Area 320135	**0**	**0**	**0**	**0**	**41,360**	**41,360**
Key Service Area 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	48,000	**48,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,510	**20,510**
223005 Electricity	0	0	**0**	0	19,247	**19,247**
223006 Water	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	48,986	**48,986**
o/w Supporting 6 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	**0**	0	48,986	**48,986**
Total Cost of Key Service Area 320165	**0**	**0**	**0**	**0**	**266,743**	**266,743**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320181	**0**	**0**	**0**	**0**	**70,000**	**70,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**442,798**	**442,798**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**442,798**	**442,798**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	**0**	0	26,210	**26,210**
Total Cost of Key Service Area 320118	**0**	**0**	**0**	**0**	**26,210**	**26,210**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**26,210**	**26,210**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**26,210**	**26,210**
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	23,000	**23,000**
224011 Research Expenses	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	22,500	**22,500**
Total Cost of Key Service Area 320200	**0**	**0**	**0**	**0**	**51,500**	**51,500**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
224008 Educational Materials and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	14,000	**14,000**
Total Cost of Key Service Area 320201	**0**	**0**	**0**	**0**	**27,000**	**27,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**0**	**0**	**0**	**547,508**	**0**	**547,508**
Total Excluding Arrears	**0**	**0**	**0**	**547,508**	**0**	**547,508**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,400	**44,400**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Total Cost of Key Service Area 320022	**0**	**0**	**0**	**0**	**44,400**	**44,400**
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320053	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	**0**	0	39,480	**39,480**
Total Cost of Key Service Area 320135	**0**	**0**	**0**	**0**	**39,480**	**39,480**
Key Service Area 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	148,000	**148,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	49,188	**49,188**
223005 Electricity	0	0	**0**	0	16,263	**16,263**
223006 Water	0	0	**0**	0	10,000	**10,000**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	387,629	**387,629**
o/w Supporting 33 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	**0**	0	387,629	**387,629**
Total Cost of Key Service Area 320165	**0**	**0**	**0**	**0**	**636,079**	**636,079**
Key Service Area 320181 Community Health Promotion, and Education						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 320181	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**809,959**	**809,959**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**809,959**	**809,959**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	**0**	0	27,063	**27,063**
Total Cost of Key Service Area 320118	**0**	**0**	**0**	**0**	**27,063**	**27,063**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**27,063**	**27,063**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**27,063**	**27,063**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320144	**0**	**0**	**0**	**0**	**13,000**	**13,000**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	23,000	**23,000**
224011 Research Expenses	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	22,500	**22,500**
Total Cost of Key Service Area 320200	**0**	**0**	**0**	**0**	**51,500**	**51,500**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320201	**0**	**0**	**0**	**0**	**14,000**	**14,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**0**	**0**	**0**	**915,522**	**0**	**915,522**
Total Excluding Arrears	**0**	**0**	**0**	**915,522**	**0**	**915,522**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,440	**44,440**
Total Cost of Key Service Area 320022	**0**	**0**	**0**	**0**	**44,440**	**44,440**
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320053	**0**	**0**	**0**	**0**	**20,000**	**20,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	48,000	**48,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	18,803	**18,803**
223005 Electricity	0	0	**0**	0	9,549	**9,549**
223006 Water	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	258,448	**258,448**
o/w Supporting 5 PNFP health facilities to deliver comprehensive Primary Health care services	0	0	**0**	0	258,448	**258,448**
Total Cost of Key Service Area 320165	**0**	**0**	**0**	**0**	**464,800**	**464,800**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	**0**	0	54,400	**54,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320181	**0**	**0**	**0**	**0**	**94,400**	**94,400**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**623,640**	**623,640**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**623,640**	**623,640**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	**0**	0	22,041	**22,041**
Total Cost of Key Service Area 320118	**0**	**0**	**0**	**0**	**22,041**	**22,041**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**22,041**	**22,041**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**22,041**	**22,041**
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320144	**0**	**0**	**0**	**0**	**13,000**	**13,000**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	23,000	**23,000**
224011 Research Expenses	0	0	**0**	0	6,000	**6,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
227001 Travel inland	0	0	**0**	0	22,500	**22,500**
Total Cost of Key Service Area 320200	**0**	**0**	**0**	**0**	**51,500**	**51,500**
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320201	**0**	**0**	**0**	**0**	**14,000**	**14,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**0**	**0**	**0**	**724,181**	**0**	**724,181**
Total Excluding Arrears	**0**	**0**	**0**	**724,181**	**0**	**724,181**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,446	**44,446**
Total Cost of Key Service Area 320022	**0**	**0**	**0**	**0**	**44,446**	**44,446**
Key Service Area 320053 Child Health Services						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320053	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	**0**	0	33,800	**33,800**
Total Cost of Key Service Area 320135	**0**	**0**	**0**	**0**	**33,800**	**33,800**
Key Service Area 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	48,000	**48,000**
221003 Staff Training	0	0	**0**	0	24,994	**24,994**
221009 Welfare and Entertainment	0	0	**0**	0	35,373	**35,373**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Public Health and Environment						
Key Service Area 320165 Primary Health care services						
223005 Electricity	0	0	**0**	0	14,771	**14,771**
223006 Water	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
263308 Sector Conditional Grant (Non-Wage)	0	0	**0**	0	42,862	**42,862**
o/w PHC Transfer NGO autonomous subvention grant Hospitals	0	0	**0**	0	42,862	**42,862**
Total Cost of Key Service Area 320165	**0**	**0**	**0**	**0**	**271,000**	**271,000**
Key Service Area 320181 Community Health Promotion, and Education						
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320181	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**439,246**	**439,246**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**439,246**	**439,246**
Department 004 Education and Social Services						
Key Service Area 320118 Delivery of quality ECCE services						
227001 Travel inland	0	0	**0**	0	23,157	**23,157**
Total Cost of Key Service Area 320118	**0**	**0**	**0**	**0**	**23,157**	**23,157**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**23,157**	**23,157**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**23,157**	**23,157**
Department 005 Gender, Community Services and Production						
Key Service Area 320144 Labour Arbitration						
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320144	**0**	**0**	**0**	**0**	**13,000**	**13,000**
Key Service Area 320200 Livelihood Support to Persons with Disabilities						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	23,000	**23,000**
224011 Research Expenses	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	22,500	**22,500**
Total Cost of Key Service Area 320200	**0**	**0**	**0**	**0**	**51,500**	**51,500**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Gender, Community Services and Production						
Key Service Area 320201 Integrated Community Learning for Wealth Creation						
224008 Educational Materials and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320201	**0**	**0**	**0**	**0**	**14,000**	**14,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**78,500**	**78,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**0**	**0**	**0**	**540,903**	**0**	**540,903**
Total Excluding Arrears	**0**	**0**	**0**	**540,903**	**0**	**540,903**
Programme 14 Public Sector Transformation						
Vote Function 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	53,444,149	0	**53,444,149**	0	0	**0**
211104 Employee Gratuity	0	4,919,075	**4,919,075**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	**169,279**	0	0	**0**
212101 Social Security Contributions	0	4,909,168	**4,909,168**	0	0	**0**
212102 Medical expenses (Employees)	0	2,676,938	**2,676,938**	0	0	**0**
212103 Incapacity benefits (Employees)	0	83,694	**83,694**	0	0	**0**
221003 Staff Training	0	60,937	**60,937**	0	0	**0**
221009 Welfare and Entertainment	0	1,379,347	**1,379,347**	0	0	**0**
273104 Pension	0	11,352,719	**11,352,719**	0	0	**0**
352880 Salary Arrears Budgeting	0	418,367	**418,367**	0	0	**0**
Total Cost of Key Service Area 000005	**53,444,149**	**25,969,524**	**79,413,673**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	0	**0**
221003 Staff Training	0	138,805	**138,805**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource						
Total Cost of Key Service Area 000010	**0**	**238,805**	**238,805**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	26,451,596	0	**26,451,596**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	582,419	**582,419**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	29,780	**29,780**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	250,000	**250,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	175,440	**175,440**	0	0	**0**
221009 Welfare and Entertainment	0	22,250	**22,250**	0	0	**0**
221010 Special Meals and Drinks	0	137,334	**137,334**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	491,400	**491,400**	0	0	**0**
222001 Information and Communication Technology Services.	0	348,718	**348,718**	0	0	**0**
223001 Property Management Expenses	0	244,913	**244,913**	0	0	**0**
223005 Electricity	0	591,736	**591,736**	0	0	**0**
223006 Water	0	491,150	**491,150**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	20,522	**20,522**	0	0	**0**
224010 Protective Gear	0	9,469	**9,469**	0	0	**0**
225101 Consultancy Services	0	30,000	**30,000**	0	0	**0**
226001 Insurances	0	154,836	**154,836**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	383,477	**383,477**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	471,265	**471,265**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	**25,000**	0	0	**0**
282101 Donations	0	120,000	**120,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	607,273	**607,273**	0	0	**0**
Total Cost of Key Service Area 000014	**26,451,596**	**5,236,982**	**31,688,578**	**0**	**0**	**0**
Total Cost for Department 001	**79,895,746**	**31,445,311**	**111,341,057**	**0**	**0**	**0**
Total Excluding Arrears	**79,895,746**	**30,419,671**	**110,315,417**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	25,956	**25,956**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	112,338	**112,338**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**168,294**	**168,294**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,386	**75,386**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	29,200	**29,200**	0	0	**0**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	45,110	**45,110**	0	0	**0**
225101 Consultancy Services	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	1,508	**1,508**	0	0	**0**
282101 Donations	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**209,204**	**209,204**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**377,499**	**377,499**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**377,499**	**377,499**	**0**	**0**	**0**
Department 003 Executive support						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	508,840	**508,840**	0	0	**0**
221005 Official Ceremonies and State Functions	0	77,000	**77,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**600,840**	**600,840**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	350,000	**350,000**	0	0	**0**
221003 Staff Training	0	133,615	**133,615**	0	0	**0**
221005 Official Ceremonies and State Functions	0	150,000	**150,000**	0	0	**0**
221009 Welfare and Entertainment	0	21,000	**21,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Executive support						
Key Service Area 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	17,831	**17,831**	0	0	**0**
225101 Consultancy Services	0	730,071	**730,071**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	217,063	**217,063**	0	0	**0**
227001 Travel inland	0	90,000	**90,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	0	**0**
263309 Support Services Conditional Grant (Non-Wage)	0	821,621	**821,621**	0	0	**0**
o/w Parish Development Model Administration Costs.	0	821,621	**821,621**	0	0	**0**
282101 Donations	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**2,616,202**	**2,616,202**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**3,217,043**	**3,217,043**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**3,217,043**	**3,217,043**	**0**	**0**	**0**
Department 005 Kawempe Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,072	**27,072**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	51,479	**51,479**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**108,551**	**108,551**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,965	**159,965**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	29,200	**29,200**	0	0	**0**
221005 Official Ceremonies and State Functions	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	62,418	**62,418**	0	0	**0**
225101 Consultancy Services	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	2,806	**2,806**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Kawempe Division Urban Council						
Key Service Area 000006 Planning and Budgeting services						
282101 Donations	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**302,389**	**302,389**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**410,940**	**410,940**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**410,940**	**410,940**	**0**	**0**	**0**
Department 006 Legal services						
Key Service Area 000010 Leadership and Management						
221005 Official Ceremonies and State Functions	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Key Service Area 000012 Legal and Advisory Services						
221007 Books, Periodicals & Newspapers	0	2,936	**2,936**	0	0	**0**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	0	**0**
221020 Litigation and related expenses	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**62,936**	**62,936**	**0**	**0**	**0**
Key Service Area 000024 Compliance and Enforcement Services						
223004 Guard and Security services	0	1,431,953	**1,431,953**	0	0	**0**
224010 Protective Gear	0	60,000	**60,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,190	**20,190**	0	0	**0**
Total Cost of Key Service Area 000024	**0**	**1,512,143**	**1,512,143**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
282105 Court Awards	0	3,752,939	**3,752,939**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**3,752,939**	**3,752,939**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**5,478,018**	**5,478,018**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**5,478,018**	**5,478,018**	**0**	**0**	**0**
Department 007 Lubaga Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	30,217	**30,217**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	55,344	**55,344**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Lubaga Division Urban Council						
Key Service Area 000005 Human Resource Management						
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**115,561**	**115,561**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,675	**174,675**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	29,200	**29,200**	0	0	**0**
221005 Official Ceremonies and State Functions	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,565	**40,565**	0	0	**0**
221010 Special Meals and Drinks	0	3,042	**3,042**	0	0	**0**
225101 Consultancy Services	0	8,000	**8,000**	0	0	**0**
282101 Donations	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**295,482**	**295,482**	**0**	**0**	**0**
Total Cost for Department 007	**0**	**411,043**	**411,043**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**411,043**	**411,043**	**0**	**0**	**0**
Department 008 Makindye Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	**27,780**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	55,189	**55,189**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**112,969**	**112,969**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,352	**178,352**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	29,200	**29,200**	0	0	**0**
221005 Official Ceremonies and State Functions	0	30,000	**30,000**	0	0	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Makindye Division Urban Council						
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	66,352	**66,352**	0	0	**0**
225101 Consultancy Services	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	3,101	**3,101**	0	0	**0**
282101 Donations	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**325,005**	**325,005**	**0**	**0**	**0**
Total Cost for Department 008	**0**	**437,973**	**437,973**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**437,973**	**437,973**	**0**	**0**	**0**
Department 009 Nakawa Division Urban Council						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	27,780	**27,780**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	50,997	**50,997**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**108,777**	**108,777**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,320	**167,320**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	29,200	**29,200**	0	0	**0**
221005 Official Ceremonies and State Functions	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	38,992	**38,992**	0	0	**0**
225101 Consultancy Services	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	2,924	**2,924**	0	0	**0**
282101 Donations	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**286,436**	**286,436**	**0**	**0**	**0**
Total Cost for Department 009	**0**	**395,213**	**395,213**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**395,213**	**395,213**	**0**	**0**	**0**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
352899 Other Domestic Arrears Budgeting	1,801,210	0	**1,801,210**	0	0	**0**
Total Cost of Key Service Area 000003	**1,801,210**	**0**	**1,801,210**	**0**	**0**	**0**
Total Cost for Project 1686	**1,801,210**	**0**	**1,801,210**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**0**	**0**
Total for Vote Function 02	**123,869,996**	**0**	**123,869,996**	**0**	**0**	**0**
Total Excluding Arrears	**121,043,146**	**0**	**121,043,146**	**0**	**0**	**0**
Vote Function 22 Administration and Human Resource Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Human Resource Management						
Key Service Area 390025 Service delivery coordination						
211101 General Staff Salaries	0	0	**0**	78,917,040	0	**78,917,040**
211104 Employee Gratuity	0	0	**0**	0	4,955,702	**4,955,702**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	169,279	**169,279**
212101 Social Security Contributions	0	0	**0**	0	7,736,027	**7,736,027**
212102 Medical expenses (Employees)	0	0	**0**	0	3,000,000	**3,000,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	83,694	**83,694**
221003 Staff Training	0	0	**0**	0	299,742	**299,742**
221009 Welfare and Entertainment	0	0	**0**	0	1,379,347	**1,379,347**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	591,400	**591,400**
222001 Information and Communication Technology Services.	0	0	**0**	0	548,718	**548,718**
226001 Insurances	0	0	**0**	0	154,836	**154,836**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	471,265	**471,265**
273104 Pension	0	0	**0**	0	11,760,045	**11,760,045**
273105 Gratuity	0	0	**0**	0	3,634,371	**3,634,371**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	1,208,953	**1,208,953**
Total Cost of Key Service Area 390025	**0**	**0**	**0**	**78,917,040**	**35,993,379**	**114,910,419**
Total Cost for Department 001	**0**	**0**	**0**	**78,917,040**	**35,993,379**	**114,910,419**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**78,917,040**	**34,784,426**	**113,701,466**
Department 002 Corporate and Governance Services						
Key Service Area 390006 Public sector planning						
221001 Advertising and Public Relations	0	0	**0**	0	508,840	**508,840**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	270,000	**270,000**
221003 Staff Training	0	0	**0**	0	133,615	**133,615**
221005 Official Ceremonies and State Functions	0	0	**0**	0	77,000	**77,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,936	**2,936**
221009 Welfare and Entertainment	0	0	**0**	0	21,000	**21,000**
221016 Systems Recurrent costs	0	0	**0**	0	187,200	**187,200**
221017 Membership dues and Subscription fees.	0	0	**0**	0	62,831	**62,831**
221020 Litigation and related expenses	0	0	**0**	0	30,000	**30,000**
223004 Guard and Security services	0	0	**0**	0	1,431,953	**1,431,953**
224010 Protective Gear	0	0	**0**	0	20,190	**20,190**
225101 Consultancy Services	0	0	**0**	0	730,071	**730,071**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	217,174	**217,174**
227001 Travel inland	0	0	**0**	0	90,000	**90,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	60,000	**60,000**
263309 Support Services Conditional Grant (Non-Wage)	0	0	**0**	0	821,621	**821,621**
o/w PDM mamagment and administration faciltation	0	0	**0**	0	821,621	**821,621**
282101 Donations	0	0	**0**	0	25,000	**25,000**
282105 Court Awards	0	0	**0**	0	3,752,939	**3,752,939**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	32,581,171	**32,581,171**
Total Cost of Key Service Area 390006	**0**	**0**	**0**	**0**	**41,023,542**	**41,023,542**
Key Service Area 390021 Service Delivery Standards						
211102 Contract Staff Salaries	0	0	**0**	25,346,751	0	**25,346,751**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	282,419	**282,419**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	55,097	**55,097**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate and Governance Services						
Key Service Area 390021 Service Delivery Standards						
221005 Official Ceremonies and State Functions	0	0	**0**	0	75,440	**75,440**
221009 Welfare and Entertainment	0	0	**0**	0	22,250	**22,250**
221010 Special Meals and Drinks	0	0	**0**	0	137,334	**137,334**
225101 Consultancy Services	0	0	**0**	0	59,780	**59,780**
282101 Donations	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 390021	**0**	**0**	**0**	**25,346,751**	**952,320**	**26,299,071**
Total Cost for Department 002	**0**	**0**	**0**	**25,346,751**	**41,975,862**	**67,322,613**
Total Excluding Arrears	**0**	**0**	**0**	**25,346,751**	**9,394,691**	**34,741,442**
Department 003 Administration						
Key Service Area 390021 Service delivery coordination						
223001 Property Management Expenses	0	0	**0**	0	344,913	**344,913**
223005 Electricity	0	0	**0**	0	591,736	**591,736**
223006 Water	0	0	**0**	0	491,150	**491,150**
224010 Protective Gear	0	0	**0**	0	9,469	**9,469**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	383,477	**383,477**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	24,964	**24,964**
Total Cost of Key Service Area 390021	**0**	**0**	**0**	**0**	**1,845,710**	**1,845,710**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**1,845,710**	**1,845,710**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,845,710**	**1,845,710**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 22	**0**	**0**	**0**	**184,078,742**	**0**	**184,078,742**
Total Excluding Arrears	**0**	**0**	**0**	**150,288,618**	**0**	**150,288,618**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	**0**	0	25,956	**25,956**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	112,334	**112,334**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**168,290**	**168,290**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	32,113	**32,113**
225101 Consultancy Services	0	0	**0**	0	24,163	**24,163**
227001 Travel inland	0	0	**0**	0	28,000	**28,000**
Total Cost of Key Service Area 390024	**0**	**0**	**0**	**0**	**184,276**	**184,276**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**352,566**	**352,566**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**352,566**	**352,566**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**0**	**0**	**0**	**352,566**	**0**	**352,566**
Total Excluding Arrears	**0**	**0**	**0**	**352,566**	**0**	**352,566**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	**0**	0	27,072	**27,072**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	51,478	**51,478**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**108,550**	**108,550**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	290,049	**290,049**
Total Cost of Key Service Area 390024	**0**	**0**	**0**	**0**	**290,049**	**290,049**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**398,599**	**398,599**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**398,599**	**398,599**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**0**	**0**	**0**	**398,599**	**0**	**398,599**
Total Excluding Arrears	**0**	**0**	**0**	**398,599**	**0**	**398,599**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	**0**	0	30,217	**30,217**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	55,343	**55,343**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**115,560**	**115,560**
Key Service Area 390024 LG Performance Improvement						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	190,566	**190,566**
221003 Staff Training	0	0	**0**	0	39,435	**39,435**
227001 Travel inland	0	0	**0**	0	40,544	**40,544**
Total Cost of Key Service Area 390024	**0**	**0**	**0**	**0**	**270,545**	**270,545**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**386,105**	**386,105**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**386,105**	**386,105**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**0**	**0**	**0**	**386,105**	**0**	**386,105**
Total Excluding Arrears	**0**	**0**	**0**	**386,105**	**0**	**386,105**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	**0**	0	27,780	**27,780**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	55,190	**55,190**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**112,970**	**112,970**
Key Service Area 390024 LG Performance Improvement						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	11,101	**11,101**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	239,057	**239,057**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
227001 Travel inland	0	0	**0**	0	3,101	**3,101**
Total Cost of Key Service Area 390024	**0**	**0**	**0**	**0**	**297,258**	**297,258**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**410,228**	**410,228**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**410,228**	**410,228**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**0**	**0**	**0**	**410,228**	**0**	**410,228**
Total Excluding Arrears	**0**	**0**	**0**	**410,228**	**0**	**410,228**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Human Resource Management						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	**0**	0	27,780	**27,780**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	51,000	**51,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**108,780**	**108,780**
Key Service Area 390024 LG Performance Improvement						
211105 Ex-Gratia for Political leaders.	0	0	**0**	0	32,106	**32,106**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	136,550	**136,550**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	38,992	**38,992**
221001 Advertising and Public Relations	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	29,997	**29,997**
227001 Travel inland	0	0	**0**	0	4,432	**4,432**
282101 Donations	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 390024	**0**	**0**	**0**	**0**	**274,078**	**274,078**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**382,858**	**382,858**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**382,858**	**382,858**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**0**	**0**	**0**	**382,858**	**0**	**382,858**
Total Excluding Arrears	**0**	**0**	**0**	**382,858**	**0**	**382,858**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 04 Gender, Community and Economic Development						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	**7,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	0	**0**
225101 Consultancy Services	0	5,300	**5,300**	0	0	**0**
282101 Donations	0	11,611	**11,611**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Department 002 Gender and Community Services						
Key Service Area 000084 Enterprise Development						
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 000084	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 000087 Commercial Services						
221002 Workshops, Meetings and Seminars	0	70,446	**70,446**	0	0	**0**
Total Cost of Key Service Area 000087	**0**	**70,446**	**70,446**	**0**	**0**	**0**
Key Service Area 440028 Small scale business Support						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 440028	**0**	**70,000**	**70,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**340,446**	**340,446**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**340,446**	**340,446**	**0**	**0**	**0**
Department 003 Kawempe Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	**7,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	0	**0**
225101 Consultancy Services	0	5,300	**5,300**	0	0	**0**
282101 Donations	0	11,611	**11,611**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**29,911**	**29,911**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Lubaga Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	**7,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	0	**0**
225101 Consultancy Services	0	5,300	**5,300**	0	0	**0**
282101 Donations	0	11,611	**11,611**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Department 005 Makindye Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	**7,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	0	**0**
225101 Consultancy Services	0	70,000	**70,000**	0	0	**0**
225201 Consultancy Services-Capital	0	5,300	**5,300**	0	0	**0**
282101 Donations	0	11,611	**11,611**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**99,911**	**99,911**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**99,911**	**99,911**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**99,911**	**99,911**	**0**	**0**	**0**
Department 006 Nakawa Division Urban Council						
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	7,000	**7,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	0	**0**
225101 Consultancy Services	0	5,300	**5,300**	0	0	**0**
282101 Donations	0	11,611	**11,611**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**29,911**	**29,911**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**560,000**	**0**	**560,000**	**0**	**0**	**0**
Total Excluding Arrears	**560,000**	**0**	**560,000**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 02 Economic Policy Monitoring,Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 560079	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Department 003 Executive support						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	220,000	**220,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	103,000	**103,000**	0	0	**0**
221016 Systems Recurrent costs	0	280,000	**280,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**603,000**	**603,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	70,400	**70,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221016 Systems Recurrent costs	0	51,000	**51,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	15,150	**15,150**	0	0	**0**
225201 Consultancy Services-Capital	0	101,000	**101,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**317,550**	**317,550**	**0**	**0**	**0**
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Key Service Area 000036 Strategies and Project Development						
221016 Systems Recurrent costs	0	208,000	**208,000**	0	0	**0**
224011 Research Expenses	0	285,426	**285,426**	0	0	**0**
225201 Consultancy Services-Capital	0	273,000	**273,000**	0	0	**0**
Total Cost of Key Service Area 000036	**0**	**766,426**	**766,426**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Executive support						
Key Service Area 000042 Projects Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	143,000	**143,000**	0	0	**0**
Total Cost of Key Service Area 000042	**0**	**143,000**	**143,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**1,839,976**	**1,839,976**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,839,976**	**1,839,976**	**0**	**0**	**0**
Department 004 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	21,000	**21,000**	0	0	**0**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**121,000**	**121,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	27,333	**27,333**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,724	**5,724**	0	0	**0**
221016 Systems Recurrent costs	0	108,433	**108,433**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**141,490**	**141,490**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	250,000	**250,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**562,490**	**562,490**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**562,490**	**562,490**	**0**	**0**	**0**
Department 005 Kawempe Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 560079	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Department 007 Lubaga Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	**4,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Lubaga Division Urban Council						
Total Cost of Key Service Area 560079	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Cost for Department 007	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Department 008 Makindye Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 560079	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Cost for Department 008	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Department 009 Nakawa Division Urban Council						
Key Service Area 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 560079	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Cost for Department 009	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Department 010 Treasury Services						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	**260,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	0	**0**
221016 Systems Recurrent costs	0	38,334	**38,334**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**323,334**	**323,334**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting Services						
225101 Consultancy Services	0	168,334	**168,334**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**168,334**	**168,334**	**0**	**0**	**0**
Key Service Area 560079 Financial Systems and reporting framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	**260,000**	0	0	**0**
221016 Systems Recurrent costs	0	585,680	**585,680**	0	0	**0**
Total Cost of Key Service Area 560079	**0**	**845,680**	**845,680**	**0**	**0**	**0**
Total Cost for Department 010	**0**	**1,337,347**	**1,337,347**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**1,337,347**	**1,337,347**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**3,759,813**	**0**	**3,759,813**	**0**	**0**	**0**
Total Excluding Arrears	**3,759,813**	**0**	**3,759,813**	**0**	**0**	**0**
Vote Function 07 Revenue collection and mobilisation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Revenue collection and mobilisation						
Key Service Area 560081 Revenue Sources Registers						
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 560081	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**5,000**	**5,000**	**0**	**0**	**0**
Department 007 Revenue Management						
Key Service Area 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	425,000	**425,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	270,000	**270,000**	0	0	**0**
221001 Advertising and Public Relations	0	118,979	**118,979**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	273,800	**273,800**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	171,950	**171,950**	0	0	**0**
221016 Systems Recurrent costs	0	782,721	**782,721**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	35,336	**35,336**	0	0	**0**
224011 Research Expenses	0	362,500	**362,500**	0	0	**0**
225101 Consultancy Services	0	85,000	**85,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	625,000	**625,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	165,000	**165,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,355,901	**2,355,901**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Revenue Management						
Total Cost of Key Service Area 560081	**0**	**5,721,187**	**5,721,187**	**0**	**0**	**0**
Total Cost for Department 007	**0**	**5,721,187**	**5,721,187**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**5,721,187**	**5,721,187**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1686 Retooling of Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
312219 Other Transport equipment - Acquisition	435,000	0	**435,000**	0	0	**0**
Total Cost of Key Service Area 000003	**435,000**	**0**	**435,000**	**0**	**0**	**0**
Total Cost for Project 1686	**435,000**	**0**	**435,000**	**0**	**0**	**0**
Total Excluding Arrears	**435,000**	**0**	**435,000**	**0**	**0**	**0**
Total for Vote Function 07	**6,161,187**	**0**	**6,161,187**	**0**	**0**	**0**
Total Excluding Arrears	**6,161,187**	**0**	**6,161,187**	**0**	**0**	**0**
Vote Function 17 Corporate and Governance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategy Management and Business Development						
Key Service Area 560091 Board, General Management and administration and Corporate planning						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	74,500	**74,500**
221016 Systems Recurrent costs	0	0	**0**	0	99,111	**99,111**
Total Cost of Key Service Area 560091	**0**	**0**	**0**	**0**	**173,611**	**173,611**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**173,611**	**173,611**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**173,611**	**173,611**
Department 001 Strategy Management and Business Development						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	331,500	**331,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	128,000	**128,000**
221016 Systems Recurrent costs	0	0	**0**	0	126,500	**126,500**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**586,000**	**586,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategy Management and Business Development						
Key Service Area 560016 Coordination of Planning, Monitoring & Reporting						
221003 Staff Training	0	0	**0**	0	18,000	**18,000**
221016 Systems Recurrent costs	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	160,000	**160,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	90,000	**90,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	406,068	**406,068**
Total Cost of Key Service Area 560016	**0**	**0**	**0**	**0**	**704,068**	**704,068**
Key Service Area 560044 Project Management and Methodology development						
221001 Advertising and Public Relations	0	0	**0**	0	39,537	**39,537**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	136,822	**136,822**
221016 Systems Recurrent costs	0	0	**0**	0	86,000	**86,000**
225101 Consultancy Services	0	0	**0**	0	71,000	**71,000**
Total Cost of Key Service Area 560044	**0**	**0**	**0**	**0**	**333,358**	**333,358**
Key Service Area 560091 Board, General Management and administration and Corporate planning						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	273,894	**273,894**
Total Cost of Key Service Area 560091	**0**	**0**	**0**	**0**	**273,894**	**273,894**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,897,320**	**1,897,320**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,897,320**	**1,897,320**
Department 002 Procurement Services						
Key Service Area 560007 Regulation and Compliance						
221001 Advertising and Public Relations	0	0	**0**	0	70,400	**70,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221016 Systems Recurrent costs	0	0	**0**	0	51,000	**51,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,150	**15,150**
Total Cost of Key Service Area 560007	**0**	**0**	**0**	**0**	**216,550**	**216,550**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**216,550**	**216,550**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**216,550**	**216,550**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1877 Institutional Development for Kampala Capital City Authority						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	**0**	985,000	0	**985,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	360,300	0	**360,300**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	335,254	0	**335,254**
312229 Other ICT Equipment - Acquisition	0	0	**0**	269,746	0	**269,746**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	131,000	0	**131,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	525,000	0	**525,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	185,000	0	**185,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	1,274,490	0	**1,274,490**
313129 Other Buildings other than dwellings - Improvement	0	0	**0**	375,000	0	**375,000**
313229 Other ICT Equipment - Improvement	0	0	**0**	100,002	0	**100,002**
313235 Furniture and Fittings - Improvement	0	0	**0**	148,008	0	**148,008**
342111 Land - Acquisition	0	0	**0**	14,930,000	0	**14,930,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	5,761,774	0	**5,761,774**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**25,380,574**	**0**	**25,380,574**
Total Cost for Project 1877	**0**	**0**	**0**	**25,380,574**	**0**	**25,380,574**
Total Excluding Arrears	**0**	**0**	**0**	**19,618,800**	**0**	**19,618,800**
Total for Vote Function 17	**0**	**0**	**0**	**27,668,056**	**0**	**27,668,056**
Total Excluding Arrears	**0**	**0**	**0**	**21,906,281**	**0**	**21,906,281**
Vote Function 18 Revenue Collection						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue collection and mobilisation						
Key Service Area 560008 Revenue Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	625,450	**625,450**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	625,000	**625,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	237,599	**237,599**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue collection and mobilisation						
Key Service Area 560008 Revenue Mobilization						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	355,901	**355,901**
Total Cost of Key Service Area 560008	**0**	**0**	**0**	**0**	**1,843,950**	**1,843,950**
Key Service Area 560060 Local Revenue enhancement						
221001 Advertising and Public Relations	0	0	**0**	0	318,979	**318,979**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	373,800	**373,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	371,950	**371,950**
221016 Systems Recurrent costs	0	0	**0**	0	1,135,458	**1,135,458**
224011 Research Expenses	0	0	**0**	0	447,500	**447,500**
Total Cost of Key Service Area 560060	**0**	**0**	**0**	**0**	**2,647,687**	**2,647,687**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**4,491,637**	**4,491,637**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,491,637**	**4,491,637**
Department 002 Business Support and Compliance Management						
Key Service Area 560081 Revenue Sources Registers						
221012 Small Office Equipment	0	0	**0**	0	234,550	**234,550**
221016 Systems Recurrent costs	0	0	**0**	0	452,495	**452,495**
Total Cost of Key Service Area 560081	**0**	**0**	**0**	**0**	**687,045**	**687,045**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**687,045**	**687,045**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**687,045**	**687,045**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 18	**0**	**0**	**0**	**5,178,682**	**0**	**5,178,682**
Total Excluding Arrears	**0**	**0**	**0**	**5,178,682**	**0**	**5,178,682**
Vote Function 19 Treasury Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Revenue Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	0	**0**	0	311,099	**311,099**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**319,099**	**319,099**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**319,099**	**319,099**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**319,099**	**319,099**
Department 002 Financial Reporting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	511,668	**511,668**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	69,000	**69,000**
221009 Welfare and Entertainment	0	0	**0**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	0	**0**	0	128,780	**128,780**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**748,448**	**748,448**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**748,448**	**748,448**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**748,448**	**748,448**
Department 003 Management Accounting						
Key Service Area 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,500	**2,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	104,500	**104,500**
221003 Staff Training	0	0	**0**	0	118,800	**118,800**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	43,000	**43,000**
Total Cost of Key Service Area 560010	**0**	**0**	**0**	**0**	**294,800**	**294,800**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**294,800**	**294,800**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**294,800**	**294,800**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 19	**0**	**0**	**0**	**1,362,347**	**0**	**1,362,347**
Total Excluding Arrears	**0**	**0**	**0**	**1,362,347**	**0**	**1,362,347**
Vote Function 20 Internal Audit						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Risk Management						
Key Service Area 560083 Forensic and risk advisory services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	11,000	**11,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 560083	**0**	**0**	**0**	**0**	**121,000**	**121,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**121,000**	**121,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**121,000**	**121,000**
Department 002 Monitoring and Compliance						
Key Service Area 560066 Internal Audit Oversight services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	19,500	**19,500**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,510	**2,510**
221012 Small Office Equipment	0	0	**0**	0	24,670	**24,670**
221016 Systems Recurrent costs	0	0	**0**	0	226,810	**226,810**
225101 Consultancy Services	0	0	**0**	0	126,250	**126,250**
Total Cost of Key Service Area 560066	**0**	**0**	**0**	**0**	**399,740**	**399,740**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**399,740**	**399,740**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**399,740**	**399,740**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 20	**0**	**0**	**0**	**520,740**	**0**	**520,740**
Total Excluding Arrears	**0**	**0**	**0**	**520,740**	**0**	**520,740**
Vote Function 41 Kampala Central Division						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	0	**0**	0	19,000	**19,000**
Total Cost of Key Service Area 560013	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	0	**0**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 41	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Total Excluding Arrears	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Vote Function 42 Kawempe Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	0	**0**	0	19,000	**19,000**
Total Cost of Key Service Area 560013	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	0	**0**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 42	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Total Excluding Arrears	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Vote Function 43 Lubaga Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	0	**0**	0	19,000	**19,000**
Total Cost of Key Service Area 560013	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	0	**0**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 43	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Total Excluding Arrears	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Vote Function 44 Makindye Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	0	**0**	0	19,000	**19,000**
Total Cost of Key Service Area 560013	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**19,000**	**19,000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	0	**0**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 44	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Total Excluding Arrears	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Vote Function 45 Nakawa Division						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 560013 Budget execution and implementation						
221016 Systems Recurrent costs	0	0	**0**	0	19,000	**19,000**
Total Cost of Key Service Area 560013	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Department 006 Internal Audit						
Key Service Area 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	0	**0**	0	8,350	**8,350**
Total Cost of Key Service Area 560066	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**8,350**	**8,350**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 45	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Total Excluding Arrears	**0**	**0**	**0**	**27,350**	**0**	**27,350**
Programme 19 Administration Of Justice						
Vote Function 21 Legal Services						
Recurrent Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy & Advisory Services						
Key Service Area 610003 Judicial Training and Public education						
221020 Litigation and related expenses	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 610003	**0**	**0**	**0**	**0**	**3,000**	**3,000**
Key Service Area 610021 Administration of Justice Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	17,000	**17,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 610021	**0**	**0**	**0**	**0**	**97,000**	**97,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 21	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Grand Total Vote 122	**396,771,179**	**308,006,389**	**704,777,568**	**536,063,982**	**264,509,046**	**800,573,027**
Total Excluding Arrears	**393,944,329**	**308,006,389**	**701,950,718**	**496,512,083**	**264,509,046**	**761,021,129**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 08 Sanitation and Environmental Services						
Department 003 Kawempe Division Urban Council						
1686 Retooling of Kampala Capital City Authority	171,000	0	**171,000**	0	0	**0**
Total Development for the Department 003	**171,000**	**0**	**171,000**	**0**	**0**	**0**
Total Excluding Arrears	**171,000**	**0**	**171,000**	**0**	**0**	**0**
Department 007 Urban Commercial and Production Services						
1686 Retooling of Kampala Capital City Authority	1,169,000	0	**1,169,000**	0	0	**0**
Total Development for the Department 007	**1,169,000**	**0**	**1,169,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,169,000**	**0**	**1,169,000**	**0**	**0**	**0**
Programme 09 Integrated Transport Infrastructure And Services						
Vote Function 13 Urban Road Network Development						
Department 002 Engineering and Techinical Services						
1658 Kampala City Roads Rehabilitation Project	161,072,000	308,006,389	**469,078,389**	0	0	**0**
Total Development for the Department 002	**161,072,000**	**308,006,389**	**469,078,389**	**0**	**0**	**0**
Total Excluding Arrears	**161,072,000**	**308,006,389**	**469,078,389**	**0**	**0**	**0**
Vote Function 24 Engineering and Technical services						
Department 001 Roads and Drainage						
1658 Kampala City Roads Rehabilitation Project	0	0	**0**	202,000,000	264,509,046	**466,509,046**
Total Development for the Department 001	**0**	**0**	**0**	**202,000,000**	**264,509,046**	**466,509,046**
Total Excluding Arrears	**0**	**0**	**0**	**202,000,000**	**264,509,046**	**466,509,046**
Programme 12 Human Capital Development						
Vote Function 01 Community Health Management						
Department 006 Public Health						
1686 Retooling of Kampala Capital City Authority	937,690	0	**937,690**	0	0	**0**
Total Development for the Department 006	**937,690**	**0**	**937,690**	**0**	**0**	**0**
Total Excluding Arrears	**937,690**	**0**	**937,690**	**0**	**0**	**0**
Vote Function 03 Education and Social Services						
Department 002 Education and Social Services						
1686 Retooling of Kampala Capital City Authority	2,226,110	0	**2,226,110**	0	0	**0**
Total Development for the Department 002	**2,226,110**	**0**	**2,226,110**	**0**	**0**	**0**

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Education and Social Services						
Total Excluding Arrears	**2,226,110**	**0**	**2,226,110**	**0**	**0**	**0**
Programme 14 Public Sector Transformation						
Vote Function 02 Economic Policy Monitoring,Evaluation & Inspection						
Department 001 Administration and Human Resource						
1686 Retooling of Kampala Capital City Authority	1,801,210	0	**1,801,210**	0	0	**0**
Total Development for the Department 001	**1,801,210**	**0**	**1,801,210**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**0**	**0**
Programme 18 Development Plan Implementation						
Vote Function 07 Revenue collection and mobilisation						
Department 006 Revenue collection and mobilisation						
1686 Retooling of Kampala Capital City Authority	435,000	0	**435,000**	0	0	**0**
Total Development for the Department 006	**435,000**	**0**	**435,000**	**0**	**0**	**0**
Total Excluding Arrears	**435,000**	**0**	**435,000**	**0**	**0**	**0**
Vote Function 17 Corporate and Governance Services						
Department 001 Strategy Management and Business Development						
1877 Institutional Development for Kampala Capital City Authority	0	0	**0**	25,380,574	0	**25,380,574**
Total Development for the Department 001	**0**	**0**	**0**	**25,380,574**	**0**	**25,380,574**
Total Excluding Arrears	**0**	**0**	**0**	**19,618,800**	**0**	**19,618,800**
Grand Total Vote	**167,812,010**	**308,006,389**	**475,818,399**	**227,380,574**	**264,509,046**	**491,889,620**
Total Excluding Arrears	**166,010,800**	**308,006,389**	**474,017,189**	**221,618,800**	**264,509,046**	**486,127,846**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1658 Kampala City Roads Rehabilitation Project	**308,006**	**264,509**
401 Africa Development Bank (ADB)	308,006	0
402 Africa Development Fund (ADF)	0	264,509
Total External Project Financing for Vote 122	**308,006**	**264,509**

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111105	Local Services Tax-Payable By Individuals	0.000	16.199
113101	Land Fees	0.000	2.635
114403	Local Hotel Tax	0.000	2.880
114523	Business licenses	0.000	17.452
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	116.450	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	5.789
142201	Vehicle Parking Fees	0.000	6.897
142202	Other fees e.g. street parking fees	0.000	3.420
142208	Property related Duties/Fees	0.000	59.180
142209	Advertisements/Bill Boards	0.000	2.019
142216	Inspection Fees	0.000	4.765
142217	Market /Gate Charges	0.000	0.658
142225	Other Licence fees	0.000	0.575
Total		**116.450**	**122.469**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	5.100	5.100	5.355	5.623	5.904	6.199
	Non-Wage	12.293	11.290	13.209	15.191	18.229	21.875
Devt.	GoU	0.000	1.000	1.150	1.265	1.518	1.822
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**17.393**	**17.390**	**19.714**	**22.078**	**25.651**	**29.895**
Total GoU+Ext Fin (MTEF)		**17.393**	**17.390**	**19.714**	**22.078**	**25.651**	**29.895**
Arrears		0.000	0.545	0.000	0.000	0.000	0.000
Total Budget		**17.393**	**17.935**	**19.714**	**22.078**	**25.651**	**29.895**
Total Vote Budget Excluding Arrears		**17.393**	**17.390**	**19.714**	**22.078**	**25.651**	**29.895**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Legal and Board Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Compliance and Enforcement	0	793,000	**793,000**	0	0	**0**
002 Legal and Board Affairs	0	999,060	**999,060**	0	1,011,220	**1,011,220**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,792,060**	**1,792,060**	**0**	**1,011,220**	**1,011,220**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,792,060*	*1,792,060*	*0*	*1,011,220*	*1,011,220*
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	5,100,000	7,243,696	**12,343,696**	5,100,000	8,698,900	**13,798,900**
002 Internal Audit	0	75,000	**75,000**	0	0	**0**
003 Office of the Chief Executive Officer	0	0	**0**	0	1,114,627	**1,114,627**
Total Recurrent Budget Estimates for Vote Function	**5,100,000**	**7,318,696**	**12,418,696**	**5,100,000**	**9,813,526**	**14,913,526**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	0	0	**0**	1,000,000	0	**1,000,000**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total for Vote Function 02	*5,100,000*	*7,318,696*	*12,418,696*	*6,100,000*	*9,813,526*	*15,913,526*
Vote Function 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Research and Planning	0	3,181,988	**3,181,988**	0	0	**0**
003 Licensing and Responsible Gaming	0	0	**0**	0	606,000	**606,000**
004 Regulatory Compliance	0	0	**0**	0	403,913	**403,913**
Total Recurrent Budget Estimates for Vote Function	**0**	**3,181,988**	**3,181,988**	**0**	**1,009,913**	**1,009,913**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*3,181,988*	*3,181,988*	*0*	*1,009,913*	*1,009,913*
Total for Programme 18	**5,100,000**	**12,292,744**	**17,392,744**	**6,100,000**	**11,834,659**	**17,934,659**
Grand Total Vote 123	**5,100,000**	**12,292,744**	**17,392,744**	**6,100,000**	**11,834,659**	**17,934,659**
Total Excluding Arrears	**5,100,000**	**12,292,744**	**17,392,744**	**6,100,000**	**11,290,000**	**17,390,000**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,458,029	0	7,458,029	7,398,075	0	7,398,075
212 Social Contributions	1,264,000	0	1,264,000	1,206,000	0	1,206,000
221 General Use of goods and services	3,391,260	0	3,391,260	2,328,299	0	2,328,299
222 Communications	267,340	0	267,340	376,400	0	376,400
223 Utility and Property Expenses	1,273,630	0	1,273,630	1,248,827	0	1,248,827
224 Supplies and Services	10,000	0	10,000	90,000	0	90,000
225 Professional Services	1,764,550	0	1,764,550	1,923,715	0	1,923,715
227 Travel and Transport	1,145,385	0	1,145,385	1,456,684	0	1,456,684
228 Maintenance	759,000	0	759,000	272,000	0	272,000
273 Employment-related social benefits	20,000	0	20,000	50,000	0	50,000
282 Current transfers not elsewhere classified	39,550	0	39,550	40,000	0	40,000
312 Acquisition of Produced Assets	0	0	0	1,000,000	0	1,000,000
352 Financial Assets	0	0	0	544,659	0	544,659
Grand Total Vote 123	**17,392,744**	**0**	**17,392,744**	**17,934,659**	**0**	**17,934,659**
Total Excluding Arrears	**17,392,744**	**0**	**17,392,744**	**17,390,000**	**0**	**17,390,000**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	5,100,000	0	5,100,000	5,100,000	0	**5,100,000**
211104 Employee Gratuity	1,275,000	0	1,275,000	1,275,000	0	**1,275,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,729	0	171,729	346,580	0	**346,580**
211107 Boards, Committees and Council Allowances	911,300	0	911,300	676,495	0	**676,495**
212101 Social Security Contributions	637,500	0	637,500	636,000	0	**636,000**
212102 Medical expenses (Employees)	626,500	0	626,500	540,000	0	**540,000**
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	**30,000**
221001 Advertising and Public Relations	300,500	0	300,500	260,500	0	**260,500**
221002 Workshops, Meetings and Seminars	173,082	0	173,082	169,954	0	**169,954**
221003 Staff Training	700,937	0	700,937	710,000	0	**710,000**
221004 Recruitment Expenses	148,200	0	148,200	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	28,864	0	28,864	16,955	0	**16,955**
221008 Information and Communication Technology Supplies.	1,207,997	0	1,207,997	230,000	0	**230,000**
221009 Welfare and Entertainment	619,482	0	619,482	499,000	0	**499,000**
221011 Printing, Stationery, Photocopying and Binding	146,000	0	146,000	220,000	0	**220,000**
221016 Systems Recurrent costs	43,536	0	43,536	122,000	0	**122,000**
221017 Membership dues and Subscription fees.	20,622	0	20,622	51,190	0	**51,190**
221020 Litigation and related expenses	2,040	0	2,040	18,700	0	**18,700**
222001 Information and Communication Technology Services.	264,940	0	264,940	375,400	0	**375,400**
222002 Postage and Courier	2,400	0	2,400	1,000	0	**1,000**
223001 Property Management Expenses	61,800	0	61,800	67,827	0	**67,827**
223003 Rent-Produced Assets-to private entities	1,060,380	0	1,060,380	1,003,000	0	**1,003,000**
223004 Guard and Security services	90,650	0	90,650	90,000	0	**90,000**
223005 Electricity	57,200	0	57,200	74,400	0	**74,400**
223006 Water	3,600	0	3,600	13,600	0	**13,600**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	50,000	0	**50,000**
224008 Educational Materials and Services	10,000	0	10,000	0	0	**0**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224010 Protective Gear	0	0	0	40,000	0	**40,000**
225101 Consultancy Services	1,764,550	0	1,764,550	1,923,715	0	**1,923,715**
227001 Travel inland	689,785	0	689,785	907,684	0	**907,684**
227004 Fuel, Lubricants and Oils	455,600	0	455,600	549,000	0	**549,000**
228001 Maintenance-Buildings and Structures	490,000	0	490,000	130,000	0	**130,000**
228002 Maintenance-Transport Equipment	269,000	0	269,000	142,000	0	**142,000**
273101 Medical expenses (To general public)	0	0	0	50,000	0	**50,000**
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	**0**
282101 Donations	39,550	0	39,550	40,000	0	**40,000**
312212 Light Vehicles - Acquisition	0	0	0	750,000	0	**750,000**
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	**150,000**
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	**100,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	442,936	0	**442,936**
352899 Other Domestic Arrears Budgeting	0	0	0	101,724	0	**101,724**
Grand Total Vote 123	**17,392,744**	**0**	**17,392,744**	**17,934,659**	**0**	**17,934,659**
Total Excluding Arrears	**17,392,744**	**0**	**17,392,744**	**17,390,000**	**0**	**17,390,000**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Legal and Board Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Enforcement						
Key Service Area 000024 Compliance and Enforcement Services						
221002 Workshops, Meetings and Seminars	0	65,000	**65,000**	0	0	**0**
225101 Consultancy Services	0	192,000	**192,000**	0	0	**0**
227001 Travel inland	0	536,000	**536,000**	0	0	**0**
Total Cost of Key Service Area 000024	**0**	**793,000**	**793,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**793,000**	**793,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**793,000**	**793,000**	**0**	**0**	**0**
Department 002 Legal and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,120	**42,120**	0	76,480	**76,480**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	676,495	**676,495**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	34,725	**34,725**
221007 Books, Periodicals & Newspapers	0	22,000	**22,000**	0	8,955	**8,955**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	1,600	**1,600**	0	15,545	**15,545**
221020 Litigation and related expenses	0	2,040	**2,040**	0	18,700	**18,700**
225101 Consultancy Services	0	0	**0**	0	125,000	**125,000**
227001 Travel inland	0	0	**0**	0	45,320	**45,320**
Total Cost of Key Service Area 000012	**0**	**87,760**	**87,760**	**0**	**1,011,220**	**1,011,220**
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	911,300	**911,300**	0	0	**0**
Total Cost of Key Service Area 000032	**0**	**911,300**	**911,300**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**999,060**	**999,060**	**0**	**1,011,220**	**1,011,220**
Total Excluding Arrears	**0**	**999,060**	**999,060**	**0**	**1,011,220**	**1,011,220**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	**1,792,060**	**0**	**1,792,060**	**1,011,220**	**0**	**1,011,220**
Total Excluding Arrears	**1,792,060**	**0**	**1,792,060**	**1,011,220**	**0**	**1,011,220**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	72,000	**72,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,229	**40,229**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	0	**0**	0	60,000	**60,000**
225101 Consultancy Services	0	0	**0**	0	126,465	**126,465**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**326,694**	**326,694**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	5,100,000	0	**5,100,000**	0	0	**0**
211104 Employee Gratuity	0	1,275,000	**1,275,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,300	**38,300**	0	0	**0**
212101 Social Security Contributions	0	637,500	**637,500**	0	0	**0**
212102 Medical expenses (Employees)	0	626,500	**626,500**	0	0	**0**
221003 Staff Training	0	700,937	**700,937**	0	0	**0**
221004 Recruitment Expenses	0	148,200	**148,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,864	**6,864**	0	0	**0**
221009 Welfare and Entertainment	0	619,482	**619,482**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	146,000	**146,000**	0	0	**0**
221016 Systems Recurrent costs	0	43,536	**43,536**	0	0	**0**
221017 Membership dues and Subscription fees.	0	19,022	**19,022**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000010 Leadership and Management						
222001 Information and Communication Technology Services.	0	200,940	**200,940**	0	0	**0**
222002 Postage and Courier	0	2,400	**2,400**	0	0	**0**
223001 Property Management Expenses	0	61,800	**61,800**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	1,060,380	**1,060,380**	0	0	**0**
223004 Guard and Security services	0	90,650	**90,650**	0	0	**0**
223005 Electricity	0	57,200	**57,200**	0	0	**0**
223006 Water	0	3,600	**3,600**	0	0	**0**
225101 Consultancy Services	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	70,785	**70,785**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	455,600	**455,600**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	490,000	**490,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	269,000	**269,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000010	**5,100,000**	**7,243,696**	**12,343,696**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	5,100,000	0	**5,100,000**
211104 Employee Gratuity	0	0	**0**	0	1,275,000	**1,275,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	63,600	**63,600**
212101 Social Security Contributions	0	0	**0**	0	636,000	**636,000**
212102 Medical expenses (Employees)	0	0	**0**	0	540,000	**540,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	0	**0**	0	600,000	**600,000**
221004 Recruitment Expenses	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	499,000	**499,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	140,000	**140,000**
221016 Systems Recurrent costs	0	0	**0**	0	62,000	**62,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	32,200	**32,200**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,003,000	**1,003,000**
223004 Guard and Security services	0	0	**0**	0	90,000	**90,000**
223005 Electricity	0	0	**0**	0	60,000	**60,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	270,000	**270,000**
227001 Travel inland	0	0	**0**	0	70,496	**70,496**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	405,000	**405,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	130,000	**130,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	142,000	**142,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	442,936	**442,936**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	101,724	**101,724**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**5,100,000**	**6,771,955**	**11,871,955**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	230,000	**230,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	375,400	**375,400**
225101 Consultancy Services	0	0	**0**	0	894,850	**894,850**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**1,500,250**	**1,500,250**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and administration						
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Total Cost for Department 001	**5,100,000**	**7,243,696**	**12,343,696**	**5,100,000**	**8,698,900**	**13,798,900**
Total Excluding Arrears	**5,100,000**	**7,243,696**	**12,343,696**	**5,100,000**	**8,154,240**	**13,254,240**
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
225101 Consultancy Services	0	42,000	**42,000**	0	0	**0**
227001 Travel inland	0	33,000	**33,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**75,000**	**75,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**75,000**	**75,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**75,000**	**75,000**	**0**	**0**	**0**
Department 003 Office of the Chief Executive Officer						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	240,500	**240,500**
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
282101 Donations	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**400,500**	**400,500**
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	47,500	**47,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
224010 Protective Gear	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	299,000	**299,000**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**396,500**	**396,500**
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	54,000	**54,000**
223001 Property Management Expenses	0	0	**0**	0	25,627	**25,627**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Office of the Chief Executive Officer						
Key Service Area 000033 Support to Regional Offices						
223005 Electricity	0	0	**0**	0	14,400	**14,400**
223006 Water	0	0	**0**	0	3,600	**3,600**
227001 Travel inland	0	0	**0**	0	76,000	**76,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	144,000	**144,000**
Total Cost of Key Service Area 000033	**0**	**0**	**0**	**0**	**317,627**	**317,627**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**1,114,627**	**1,114,627**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,114,627**	**1,114,627**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1886 Institutional Development for National Lotteries and Gaming Regulatory Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	750,000	0	**750,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 1886	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total for Vote Function 02	**12,418,696**	**0**	**12,418,696**	**15,913,526**	**0**	**15,913,526**
Total Excluding Arrears	**12,418,696**	**0**	**12,418,696**	**15,368,867**	**0**	**15,368,867**
Vote Function 03 Strategy and Corporate Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Research and Planning						
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
225101 Consultancy Services	0	90,000	**90,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**140,000**	**140,000**	**0**	**0**	**0**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	1,177,997	**1,177,997**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Research and Planning						
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services.	0	64,000	**64,000**	0	0	**0**
225101 Consultancy Services	0	1,240,550	**1,240,550**	0	0	**0**
Total Cost of Key Service Area 000019	**0**	**2,482,547**	**2,482,547**	**0**	**0**	**0**
Key Service Area 560035 Research and Advocacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,309	**91,309**	0	0	**0**
221001 Advertising and Public Relations	0	300,500	**300,500**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	38,082	**38,082**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
224008 Educational Materials and Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
282101 Donations	0	39,550	**39,550**	0	0	**0**
Total Cost of Key Service Area 560035	**0**	**559,441**	**559,441**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**3,181,988**	**3,181,988**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**3,181,988**	**3,181,988**	**0**	**0**	**0**
Department 003 Licensing and Responsible Gaming						
Key Service Area 560088 Licensing and Responsible Gaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	366,000	**366,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
273101 Medical expenses (To general public)	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 560088	**0**	**0**	**0**	**0**	**606,000**	**606,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**606,000**	**606,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**606,000**	**606,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Regulatory Compliance						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,645	**5,645**
225101 Consultancy Services	0	0	**0**	0	61,400	**61,400**
227001 Travel inland	0	0	**0**	0	264,868	**264,868**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**403,913**	**403,913**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**403,913**	**403,913**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**403,913**	**403,913**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**3,181,988**	**0**	**3,181,988**	**1,009,913**	**0**	**1,009,913**
Total Excluding Arrears	**3,181,988**	**0**	**3,181,988**	**1,009,913**	**0**	**1,009,913**
Grand Total Vote 123	**17,392,744**	**0**	**17,392,744**	**17,934,659**	**0**	**17,934,659**
Total Excluding Arrears	**17,392,744**	**0**	**17,392,744**	**17,390,000**	**0**	**17,390,000**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance and administration						
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	0	0	**0**	1,000,000	0	**1,000,000**
Total Development for the Department 001	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114401	Taxes on Lotteries and Gaming	64.000	27.700
Total		**64.000**	**27.700**

VOTE: 124 Equal Opportunities Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	5.832	5.832	6.124	6.430	6.752	7.089
	Non-Wage	14.109	16.762	19.612	22.553	27.064	32.477
Devt.	GoU	0.194	0.790	0.909	0.999	1.199	1.439
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**20.136**	**23.384**	**26.644**	**29.983**	**35.015**	**41.005**
Total GoU+Ext Fin (MTEF)		**20.136**	**23.384**	**26.644**	**29.983**	**35.015**	**41.005**
Arrears		0.000	0.229	0.000	0.000	0.000	0.000
Total Budget		**20.136**	**23.613**	**26.644**	**29.983**	**35.015**	**41.005**
Total Vote Budget Excluding Arrears		**20.136**	**23.384**	**26.644**	**29.983**	**35.015**	**41.005**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Compliance and Enforcement	0	769,823	**769,823**	0	1,952,445	**1,952,445**
002 Education, Training, Information and Communication	0	0	**0**	0	2,000,000	**2,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**769,823**	**769,823**	**0**	**3,952,445**	**3,952,445**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*769,823*	*769,823*	*0*	*3,952,445*	*3,952,445*
Total for Programme 12	**0**	**769,823**	**769,823**	**0**	**3,952,445**	**3,952,445**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Education, Training, Information and Communication	0	1,230,086	**1,230,086**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,230,086**	**1,230,086**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 124 Equal Opportunities Commission

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
Total for Vote Function 01	*0*	*1,230,086*	*1,230,086*	*0*	*0*	*0*
Total for Programme 15	**0**	**1,230,086**	**1,230,086**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal Services and Investigations	0	1,217,398	**1,217,398**	0	1,217,398	**1,217,398**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**	**1,217,398**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*1,217,398*	*1,217,398*	*0*	*1,217,398*	*1,217,398*
Total for Programme 16	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**	**1,217,398**
Programme 18 Development Plan Implementation						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Compliance and Enforcement	0	0	**0**	0	2,200,000	**2,200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,200,000**	**2,200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*2,200,000*	*2,200,000*
Vote Function 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Administration, Finance and Planning	5,832,430	10,009,613	**15,842,043**	5,832,430	8,438,435	**14,270,865**
003 Research, Monitoring and Evaluation	0	882,552	**882,552**	0	1,182,552	**1,182,552**
Total Recurrent Budget Estimates for Vote Function	**5,832,430**	**10,892,165**	**16,724,595**	**5,832,430**	**9,620,987**	**15,453,417**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1628 Retooling of Equal Opportunities Commission	194,400	0	**194,400**	0	0	**0**
1976 Institutional Development of Equal Opportunities Commission	0	0	**0**	790,000	0	**790,000**
Total Development Budget Estimates for Vote Function	**194,400**	**0**	**194,400**	**790,000**	**0**	**790,000**
Total for Vote Function 02	*6,026,830*	*10,892,165*	*16,918,995*	*6,622,430*	*9,620,987*	*16,243,417*
Total for Programme 18	**6,026,830**	**10,892,165**	**16,918,995**	**6,622,430**	**11,820,987**	**18,443,417**
Grand Total Vote 124	**6,026,830**	**14,109,472**	**20,136,302**	**6,622,430**	**16,990,831**	**23,613,261**

VOTE: 124 Equal Opportunities Commission

Total Excluding Arrears	**6,026,830**	**14,109,472**	**20,136,302**	**6,622,430**	**16,762,009**	**23,384,439**

VOTE: 124 Equal Opportunities Commission

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,477,152	0	10,477,152	10,558,436	0	10,558,436
212 Social Contributions	913,243	0	913,243	883,243	0	883,243
221 General Use of goods and services	1,901,707	0	1,901,707	3,027,055	0	3,027,055
222 Communications	32,800	0	32,800	50,400	0	50,400
223 Utility and Property Expenses	2,576,402	0	2,576,402	2,654,000	0	2,654,000
224 Supplies and Services	421,448	0	421,448	1,023,941	0	1,023,941
225 Professional Services	216,300	0	216,300	220,000	0	220,000
227 Travel and Transport	2,983,780	0	2,983,780	3,838,364	0	3,838,364
228 Maintenance	419,071	0	419,071	309,000	0	309,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
312 Acquisition of Produced Assets	194,400	0	194,400	790,000	0	790,000
352 Financial Assets	0	0	0	228,822	0	228,822
Grand Total Vote 124	**20,136,302**	**0**	**20,136,302**	**23,613,261**	**0**	**23,613,261**
Total Excluding Arrears	**20,136,302**	**0**	**20,136,302**	**23,384,439**	**0**	**23,384,439**

VOTE: 124 Equal Opportunities Commission

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	5,832,430	0	5,832,430	5,832,430	0	**5,832,430**
211104 Employee Gratuity	2,332,972	0	2,332,972	2,332,972	0	**2,332,972**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,311,750	0	2,311,750	2,393,034	0	**2,393,034**
212101 Social Security Contributions	583,243	0	583,243	583,243	0	**583,243**
212102 Medical expenses (Employees)	300,000	0	300,000	300,000	0	**300,000**
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	**0**
221001 Advertising and Public Relations	409,847	0	409,847	604,630	0	**604,630**
221003 Staff Training	142,000	0	142,000	1,227,035	0	**1,227,035**
221007 Books, Periodicals & Newspapers	20,000	0	20,000	3,000	0	**3,000**
221008 Information and Communication Technology Supplies.	166,000	0	166,000	345,100	0	**345,100**
221009 Welfare and Entertainment	705,100	0	705,100	332,340	0	**332,340**
221011 Printing, Stationery, Photocopying and Binding	428,760	0	428,760	496,950	0	**496,950**
221016 Systems Recurrent costs	24,000	0	24,000	10,000	0	**10,000**
221017 Membership dues and Subscription fees.	6,000	0	6,000	8,000	0	**8,000**
222001 Information and Communication Technology Services.	32,000	0	32,000	46,000	0	**46,000**
222002 Postage and Courier	800	0	800	4,400	0	**4,400**
223001 Property Management Expenses	0	0	0	68,000	0	**68,000**
223003 Rent-Produced Assets-to private entities	2,500,000	0	2,500,000	2,500,000	0	**2,500,000**
223004 Guard and Security services	40,000	0	40,000	60,000	0	**60,000**
223005 Electricity	30,000	0	30,000	20,000	0	**20,000**
223006 Water	6,402	0	6,402	6,000	0	**6,000**
224011 Research Expenses	421,448	0	421,448	1,023,941	0	**1,023,941**
225101 Consultancy Services	216,300	0	216,300	220,000	0	**220,000**
227001 Travel inland	2,761,672	0	2,761,672	3,670,014	0	**3,670,014**
227004 Fuel, Lubricants and Oils	222,108	0	222,108	168,350	0	**168,350**
228001 Maintenance-Buildings and Structures	60,000	0	60,000	0	0	**0**
228002 Maintenance-Transport Equipment	359,071	0	359,071	309,000	0	**309,000**

VOTE: 124 Equal Opportunities Commission

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	**30,000**
312212 Light Vehicles - Acquisition	0	0	0	600,000	0	**600,000**
312221 Light ICT hardware - Acquisition	125,400	0	125,400	0	0	**0**
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	69,000	0	69,000	90,000	0	**90,000**
352882 Utility Arrears Budgeting	0	0	0	228,822	0	**228,822**
Grand Total Vote 124	**20,136,302**	**0**	**20,136,302**	**23,613,261**	**0**	**23,613,261**
Total Excluding Arrears	**20,136,302**	**0**	**20,136,302**	**23,384,439**	**0**	**23,384,439**

VOTE: 124 Equal Opportunities Commission

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Enforcement						
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000021	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,400	**5,400**
221001 Advertising and Public Relations	0	0	**0**	0	127,550	**127,550**
221003 Staff Training	0	0	**0**	0	597,535	**597,535**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,100	**6,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	170,900	**170,900**
222002 Postage and Courier	0	0	**0**	0	800	**800**
224011 Research Expenses	0	0	**0**	0	145,023	**145,023**
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	799,788	**799,788**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	19,350	**19,350**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**1,952,445**	**1,952,445**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	171,300	**171,300**	0	0	**0**
221001 Advertising and Public Relations	0	37,423	**37,423**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	38,000	**38,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,100	**10,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	44,000	**44,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Enforcement						
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	115,000	**115,000**	0	0	**0**
225101 Consultancy Services	0	86,300	**86,300**	0	0	**0**
227001 Travel inland	0	175,400	**175,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,300	**40,300**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**719,823**	**719,823**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**769,823**	**769,823**	**0**	**1,952,445**	**1,952,445**
Total Excluding Arrears	**0**	**769,823**	**769,823**	**0**	**1,952,445**	**1,952,445**
Department 002 Education, Training, Information and Communication						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	307,780	**307,780**
221009 Welfare and Entertainment	0	0	**0**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	0	**0**	0	738,680	**738,680**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**1,057,960**	**1,057,960**
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	149,000	**149,000**
221001 Advertising and Public Relations	0	0	**0**	0	12,500	**12,500**
221003 Staff Training	0	0	**0**	0	26,000	**26,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	43,000	**43,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	41,600	**41,600**
227001 Travel inland	0	0	**0**	0	612,940	**612,940**
228002 Maintenance-Transport Equipment	0	0	**0**	0	27,000	**27,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**942,040**	**942,040**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**769,823**	**0**	**769,823**	**3,952,445**	**0**	**3,952,445**
Total Excluding Arrears	**769,823**	**0**	**769,823**	**3,952,445**	**0**	**3,952,445**
Programme 15 Community Mobilization And Mindset Change						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Education, Training, Information and Communication						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	207,000	**207,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,160	**6,160**	0	0	**0**
227001 Travel inland	0	82,880	**82,880**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**296,040**	**296,040**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	26,000	**26,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**26,000**	**26,000**	**0**	**0**	**0**
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,520	**103,520**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	8,000	**8,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	43,000	**43,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,600	**24,600**	0	0	**0**
227001 Travel inland	0	653,926	**653,926**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**908,046**	**908,046**	**0**	**0**	**0**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**0**	**1,230,086**	**1,230,086**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,230,086**	**1,230,086**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,230,086**	**0**	**1,230,086**	**0**	**0**	**0**
Total Excluding Arrears	**1,230,086**	**0**	**1,230,086**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Services and Investigations						
Key Service Area 460051 Complaints Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	416,000	**416,000**	0	611,500	**611,500**
221001 Advertising and Public Relations	0	44,000	**44,000**	0	44,400	**44,400**
221003 Staff Training	0	24,000	**24,000**	0	10,400	**10,400**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	53,000	**53,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	67,320	**67,320**	0	67,000	**67,000**
221011 Printing, Stationery, Photocopying and Binding	0	36,800	**36,800**	0	46,800	**46,800**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	521,500	**521,500**	0	395,298	**395,298**
228002 Maintenance-Transport Equipment	0	44,778	**44,778**	0	30,000	**30,000**
Total Cost of Key Service Area 460051	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**	**1,217,398**
Total Cost for Department 001	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**	**1,217,398**
Total Excluding Arrears	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**	**1,217,398**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,217,398**	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**
Total Excluding Arrears	**1,217,398**	**0**	**1,217,398**	**1,217,398**	**0**	**1,217,398**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Enforcement						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	253,632	**253,632**
221001 Advertising and Public Relations	0	0	**0**	0	62,400	**62,400**
221003 Staff Training	0	0	**0**	0	579,100	**579,100**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	75,000	**75,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	72,150	**72,150**
224011 Research Expenses	0	0	**0**	0	338,918	**338,918**
225101 Consultancy Services	0	0	**0**	0	140,000	**140,000**
227001 Travel inland	0	0	**0**	0	585,800	**585,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	13,000	**13,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**2,200,000**	**2,200,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,200,000**	**2,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,200,000**	**2,200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**2,200,000**	**0**	**2,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,200,000**	**0**	**2,200,000**
Vote Function 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration, Finance and Planning						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,000	**1,000**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration, Finance and Planning						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	0	**0**	0	18,500	**18,500**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**27,500**	**27,500**
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	0	**0**	0	58,000	**58,000**
221016 Systems Recurrent costs	0	0	**0**	0	10,000	**10,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	228,822	**228,822**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**296,822**	**296,822**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	5,832,430	0	**5,832,430**
211104 Employee Gratuity	0	0	**0**	0	2,332,972	**2,332,972**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,117,003	**1,117,003**
212101 Social Security Contributions	0	0	**0**	0	583,243	**583,243**
212102 Medical expenses (Employees)	0	0	**0**	0	300,000	**300,000**
221003 Staff Training	0	0	**0**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**5,832,430**	**4,352,218**	**10,184,648**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	65,000	**65,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**165,000**	**165,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**12,000**	**12,000**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration, Finance and Planning						
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**4,000**	**4,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**40,000**	**40,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	5,832,430	0	**5,832,430**	0	0	**0**
211104 Employee Gratuity	0	2,332,972	**2,332,972**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,474,129	**1,474,129**	0	63,895	**63,895**
212101 Social Security Contributions	0	583,243	**583,243**	0	0	**0**
212102 Medical expenses (Employees)	0	300,000	**300,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	30,000	**30,000**	0	0	**0**
221001 Advertising and Public Relations	0	41,168	**41,168**	0	50,000	**50,000**
221003 Staff Training	0	110,000	**110,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	553,000	**553,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	281,000	**281,000**	0	100,000	**100,000**
221016 Systems Recurrent costs	0	24,000	**24,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	68,000	**68,000**
223003 Rent-Produced Assets-to private entities	0	2,500,000	**2,500,000**	0	2,500,000	**2,500,000**
223004 Guard and Security services	0	40,000	**40,000**	0	60,000	**60,000**
223005 Electricity	0	30,000	**30,000**	0	20,000	**20,000**
223006 Water	0	6,402	**6,402**	0	6,000	**6,000**
225101 Consultancy Services	0	130,000	**130,000**	0	0	**0**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administration, Finance and Planning						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	1,000,000	**1,000,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	165,000	**165,000**	0	128,000	**128,000**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	242,700	**242,700**	0	152,000	**152,000**
Total Cost of Key Service Area 000014	**5,832,430**	**10,009,613**	**15,842,043**	**0**	**3,272,895**	**3,272,895**
Key Service Area 000019 ICT Services						
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	232,000	**232,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	31,000	**31,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**268,000**	**268,000**
Total Cost for Department 002	**5,832,430**	**10,009,613**	**15,842,043**	**5,832,430**	**8,438,435**	**14,270,865**
Total Excluding Arrears	**5,832,430**	**10,009,613**	**15,842,043**	**5,832,430**	**8,209,613**	**14,042,043**
Department 003 Research, Monitoring and Evaluation						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	142,604	**142,604**
221009 Welfare and Entertainment	0	0	**0**	0	15,840	**15,840**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	**1,200**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
222002 Postage and Courier	0	300	**300**	0	1,600	**1,600**
224011 Research Expenses	0	110,375	**110,375**	0	230,000	**230,000**
227001 Travel inland	0	181,264	**181,264**	0	161,000	**161,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000015	**0**	**293,139**	**293,139**	**0**	**622,044**	**622,044**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Research, Monitoring and Evaluation						
Key Service Area 000022 Research and Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,500	**10,500**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
224011 Research Expenses	0	0	**0**	0	310,000	**310,000**
227001 Travel inland	0	0	**0**	0	238,008	**238,008**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**560,508**	**560,508**
Key Service Area 560005 Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,801	**146,801**	0	0	**0**
221001 Advertising and Public Relations	0	60,256	**60,256**	0	0	**0**
221009 Welfare and Entertainment	0	31,680	**31,680**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	0	**0**
222002 Postage and Courier	0	500	**500**	0	0	**0**
224011 Research Expenses	0	196,073	**196,073**	0	0	**0**
227001 Travel inland	0	70,702	**70,702**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,808	**16,808**	0	0	**0**
228002 Maintenance-Transport Equipment	0	31,592	**31,592**	0	0	**0**
Total Cost of Key Service Area 560005	**0**	**589,413**	**589,413**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**882,552**	**882,552**	**0**	**1,182,552**	**1,182,552**
Total Excluding Arrears	**0**	**882,552**	**882,552**	**0**	**1,182,552**	**1,182,552**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1628 Retooling of Equal Opportunities Commission						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	69,000	0	**69,000**	0	0	**0**
Total Cost of Key Service Area 000003	**69,000**	**0**	**69,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	125,400	0	**125,400**	0	0	**0**
Total Cost of Key Service Area 000017	**125,400**	**0**	**125,400**	**0**	**0**	**0**
Total Cost for Project 1628	**194,400**	**0**	**194,400**	**0**	**0**	**0**

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**194,400**	**0**	**194,400**	**0**	**0**	**0**
Project 1976 Institutional Development of Equal Opportunities Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	600,000	0	**600,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	90,000	0	**90,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**790,000**	**0**	**790,000**
Total Cost for Project 1976	**0**	**0**	**0**	**790,000**	**0**	**790,000**
Total Excluding Arrears	**0**	**0**	**0**	**790,000**	**0**	**790,000**
Total for Vote Function 02	**16,918,995**	**0**	**16,918,995**	**16,243,417**	**0**	**16,243,417**
Total Excluding Arrears	**16,918,995**	**0**	**16,918,995**	**16,014,595**	**0**	**16,014,595**
Grand Total Vote 124	**20,136,302**	**0**	**20,136,302**	**23,613,261**	**0**	**23,613,261**
Total Excluding Arrears	**20,136,302**	**0**	**20,136,302**	**23,384,439**	**0**	**23,384,439**

VOTE: 124 Equal Opportunities Commission

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 02 Redressing imbalances and promoting equal opportunites						
Department 002 Administration, Finance and Planning						
1628 Retooling of Equal Opportunities Commission	194,400	0	**194,400**	0	0	**0**
1976 Institutional Development of Equal Opportunities Commission	0	0	**0**	790,000	0	**790,000**
Total Development for the Department 002	**194,400**	**0**	**194,400**	**790,000**	**0**	**790,000**
Total Excluding Arrears	**194,400**	**0**	**194,400**	**790,000**	**0**	**790,000**
Grand Total Vote	**194,400**	**0**	**194,400**	**790,000**	**0**	**790,000**
Total Excluding Arrears	**194,400**	**0**	**194,400**	**790,000**	**0**	**790,000**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	5.736	5.736	6.023	6.324	6.640	6.972
	Non-Wage	4.955	5.254	6.147	7.069	8.483	10.180
Devt.	GoU	28.344	65.490	75.314	82.845	99.414	119.297
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**39.036**	**76.480**	**87.484**	**96.238**	**114.537**	**136.448**
Total GoU+Ext Fin (MTEF)		**39.036**	**76.480**	**87.484**	**96.238**	**114.537**	**136.448**
Arrears		0.062	34.091	0.000	0.000	0.000	0.000
Total Budget		**39.098**	**110.571**	**87.484**	**96.238**	**114.537**	**136.448**
Total Vote Budget Excluding Arrears		**39.036**	**76.480**	**87.484**	**96.238**	**114.537**	**136.448**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Finance and Administration	5,736,023	5,001,955	**10,737,978**	5,736,023	8,463,986	**14,200,009**
Total Recurrent Budget Estimates for Vote Function	**5,736,023**	**5,001,955**	**10,737,978**	**5,736,023**	**8,463,986**	**14,200,009**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27,984,457	0	**27,984,457**	96,055,842	0	**96,055,842**
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	375,480	0	**375,480**	0	0	**0**
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0	0	**0**	315,000	0	**315,000**
Total Development Budget Estimates for Vote Function	**28,359,937**	**0**	**28,359,937**	**96,370,842**	**0**	**96,370,842**
Total for Vote Function 01	*34,095,960*	*5,001,955*	*39,097,915*	*102,106,865*	*8,463,986*	*110,570,851*
Total for Programme 01	**34,095,960**	**5,001,955**	**39,097,915**	**102,106,865**	**8,463,986**	**110,570,851**
Grand Total Vote 125	**34,095,960**	**5,001,955**	**39,097,915**	**102,106,865**	**8,463,986**	**110,570,851**
Total Excluding Arrears	**34,080,194**	**4,955,437**	**39,035,631**	**71,226,023**	**5,254,000**	**76,480,023**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,947,892	0	9,947,892	9,902,121	0	9,902,121
212 Social Contributions	1,501,502	0	1,501,502	1,821,502	0	1,821,502
221 General Use of goods and services	168,980	0	168,980	351,360	0	351,360
223 Utility and Property Expenses	1,020,000	0	1,020,000	1,020,000	0	1,020,000
224 Supplies and Services	6,877,270	0	6,877,270	13,858,575	0	13,858,575
225 Professional Services	259,000	0	259,000	100,000	0	100,000
227 Travel and Transport	3,094,815	0	3,094,815	3,039,688	0	3,039,688
228 Maintenance	723,500	0	723,500	752,610	0	752,610
312 Acquisition of Produced Assets	13,389,500	0	13,389,500	19,535,667	0	19,535,667
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,053,172	0	2,053,172	26,098,500	0	26,098,500
352 Financial Assets	62,284	0	62,284	34,090,828	0	34,090,828
Grand Total Vote 125	**39,097,915**	**0**	**39,097,915**	**110,570,851**	**0**	**110,570,851**
Total Excluding Arrears	**39,035,631**	**0**	**39,035,631**	**76,480,023**	**0**	**76,480,023**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	6,912,023	0	6,912,023	6,912,023	0	**6,912,023**
211104 Employee Gratuity	1,728,006	0	1,728,006	1,728,006	0	**1,728,006**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	747,863	0	747,863	747,863	0	**747,863**
211107 Boards, Committees and Council Allowances	560,000	0	560,000	514,229	0	**514,229**
212101 Social Security Contributions	691,202	0	691,202	691,202	0	**691,202**
212102 Medical expenses (Employees)	810,300	0	810,300	1,130,300	0	**1,130,300**
221001 Advertising and Public Relations	0	0	0	90,000	0	**90,000**
221008 Information and Communication Technology Supplies.	105,480	0	105,480	162,460	0	**162,460**
221009 Welfare and Entertainment	15,000	0	15,000	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	98,900	0	**98,900**
221017 Membership dues and Subscription fees.	3,500	0	3,500	0	0	**0**
223004 Guard and Security services	200,000	0	200,000	200,000	0	**200,000**
223005 Electricity	680,000	0	680,000	680,000	0	**680,000**
223006 Water	140,000	0	140,000	140,000	0	**140,000**
224002 Veterinary supplies and services	1,000,000	0	1,000,000	2,200,000	0	**2,200,000**
224003 Agricultural Supplies and Services	5,482,270	0	5,482,270	10,958,575	0	**10,958,575**
224005 Laboratory supplies and services	395,000	0	395,000	700,000	0	**700,000**
225101 Consultancy Services	100,000	0	100,000	0	0	**0**
225204 Monitoring and Supervision of capital work	159,000	0	159,000	100,000	0	**100,000**
227001 Travel inland	2,198,231	0	2,198,231	1,993,850	0	**1,993,850**
227004 Fuel, Lubricants and Oils	896,584	0	896,584	1,045,838	0	**1,045,838**
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	**0**
228002 Maintenance-Transport Equipment	300,000	0	300,000	564,000	0	**564,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220,000	0	220,000	188,610	0	**188,610**
228004 Maintenance-Other Fixed Assets	3,500	0	3,500	0	0	**0**
312111 Residential Buildings - Acquisition	650,000	0	650,000	0	0	**0**
312121 Non-Residential Buildings - Acquisition	7,201,500	0	7,201,500	9,709,967	0	**9,709,967**
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	**0**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312221 Light ICT hardware - Acquisition	270,000	0	270,000	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	60,000	0	**60,000**
312411 Cultivated Animals - Acquisition	4,768,000	0	4,768,000	9,665,700	0	**9,665,700**
313111 Residential Buildings - Improvement	240,000	0	240,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	0	0	4,955,000	0	**4,955,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	70,000	0	**70,000**
313233 Medical, Laboratory and Research & appliances - Improvement	510,000	0	510,000	0	0	**0**
313411 Cultivated Animals - Improvement	1,303,172	0	1,303,172	21,073,500	0	**21,073,500**
352899 Other Domestic Arrears Budgeting	62,284	0	62,284	34,090,828	0	**34,090,828**
Grand Total Vote 125	**39,097,915**	**0**	**39,097,915**	**110,570,851**	**0**	**110,570,851**
Total Excluding Arrears	**39,035,631**	**0**	**39,035,631**	**76,480,023**	**0**	**76,480,023**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	5,736,023	0	**5,736,023**	5,736,023	0	**5,736,023**
211104 Employee Gratuity	0	1,434,006	**1,434,006**	0	1,728,006	**1,728,006**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	747,863	**747,863**	0	747,863	**747,863**
211107 Boards, Committees and Council Allowances	0	560,000	**560,000**	0	514,229	**514,229**
212101 Social Security Contributions	0	573,602	**573,602**	0	573,602	**573,602**
212102 Medical expenses (Employees)	0	810,300	**810,300**	0	1,130,300	**1,130,300**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	45,000	**45,000**	0	0	**0**
223004 Guard and Security services	0	200,000	**200,000**	0	200,000	**200,000**
223005 Electricity	0	140,000	**140,000**	0	140,000	**140,000**
223006 Water	0	140,000	**140,000**	0	140,000	**140,000**
227001 Travel inland	0	109,666	**109,666**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	46,518	**46,518**	0	3,209,986	**3,209,986**
Total Cost of Key Service Area 000005	**5,736,023**	**4,921,955**	**10,657,978**	**5,736,023**	**8,383,986**	**14,120,009**
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	60,000	**60,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000013	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Total Cost for Department 002	**5,736,023**	**5,001,955**	**10,737,978**	**5,736,023**	**8,463,986**	**14,200,009**
Total Excluding Arrears	**5,736,023**	**4,955,437**	**10,691,460**	**5,736,023**	**5,254,000**	**10,990,023**
Development Budget Estimates						

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 000002 Construction management						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
228004 Maintenance-Other Fixed Assets	3,500	0	**3,500**	0	0	**0**
312111 Residential Buildings - Acquisition	650,000	0	**650,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	6,901,500	0	**6,901,500**	1,709,967	0	**1,709,967**
312139 Other Structures - Acquisition	200,000	0	**200,000**	0	0	**0**
313111 Residential Buildings - Improvement	240,000	0	**240,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	0	**0**	4,800,000	0	**4,800,000**
Total Cost of Key Service Area 000002	**7,995,000**	**0**	**7,995,000**	**6,609,967**	**0**	**6,609,967**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,176,000	0	**1,176,000**	1,176,000	0	**1,176,000**
211104 Employee Gratuity	294,000	0	**294,000**	0	0	**0**
212101 Social Security Contributions	117,600	0	**117,600**	117,600	0	**117,600**
221001 Advertising and Public Relations	0	0	**0**	90,000	0	**90,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	162,460	0	**162,460**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	98,900	0	**98,900**
223005 Electricity	540,000	0	**540,000**	540,000	0	**540,000**
225204 Monitoring and Supervision of capital work	159,000	0	**159,000**	0	0	**0**
227001 Travel inland	398,565	0	**398,565**	919,120	0	**919,120**
227004 Fuel, Lubricants and Oils	220,744	0	**220,744**	590,668	0	**590,668**
228002 Maintenance-Transport Equipment	300,000	0	**300,000**	564,000	0	**564,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220,000	0	**220,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	300,000	0	**300,000**	0	0	**0**
Total Cost of Key Service Area 000014	**3,725,909**	**0**	**3,725,909**	**4,258,748**	**0**	**4,258,748**
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	100,000	0	**100,000**	15,000	0	**15,000**
312121 Non-Residential Buildings - Acquisition	300,000	0	**300,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	**0**	70,000	0	**70,000**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Total Cost of Key Service Area 000089	**400,000**	**0**	**400,000**	**85,000**	**0**	**85,000**
Key Service Area 010004 Animal Feeds Production						
224003 Agricultural Supplies and Services	534,000	0	**534,000**	10,407,575	0	**10,407,575**
227004 Fuel, Lubricants and Oils	0	0	**0**	56,500	0	**56,500**
313411 Cultivated Animals - Improvement	1,303,172	0	**1,303,172**	15,030,000	0	**15,030,000**
Total Cost of Key Service Area 010004	**1,837,172**	**0**	**1,837,172**	**25,494,075**	**0**	**25,494,075**
Key Service Area 010005 Animal Genetic Resources Databank strengthened and maintained						
224003 Agricultural Supplies and Services	725,670	0	**725,670**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	62,500	0	**62,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	37,500	0	**37,500**
Total Cost of Key Service Area 010005	**725,670**	**0**	**725,670**	**200,000**	**0**	**200,000**
Key Service Area 010006 Breeding, production and multiplication of fish and livestock						
221017 Membership dues and Subscription fees.	3,500	0	**3,500**	0	0	**0**
224002 Veterinary supplies and services	1,000,000	0	**1,000,000**	2,200,000	0	**2,200,000**
224003 Agricultural Supplies and Services	3,942,600	0	**3,942,600**	326,000	0	**326,000**
224005 Laboratory supplies and services	85,000	0	**85,000**	0	0	**0**
225101 Consultancy Services	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	1,320,000	0	**1,320,000**	857,230	0	**857,230**
227004 Fuel, Lubricants and Oils	555,840	0	**555,840**	336,170	0	**336,170**
228001 Maintenance-Buildings and Structures	200,000	0	**200,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	188,610	0	**188,610**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	8,000,000	0	**8,000,000**
312411 Cultivated Animals - Acquisition	4,768,000	0	**4,768,000**	9,665,700	0	**9,665,700**
313411 Cultivated Animals - Improvement	0	0	**0**	6,043,500	0	**6,043,500**
352899 Other Domestic Arrears Budgeting	15,766	0	**15,766**	30,880,842	0	**30,880,842**
Total Cost of Key Service Area 010006	**11,990,706**	**0**	**11,990,706**	**58,498,052**	**0**	**58,498,052**
Key Service Area 010007 Conservation and utilization of indigenous Animal Genetic resources						
224003 Agricultural Supplies and Services	180,000	0	**180,000**	110,000	0	**110,000**
224005 Laboratory supplies and services	310,000	0	**310,000**	700,000	0	**700,000**
227001 Travel inland	310,000	0	**310,000**	100,000	0	**100,000**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 010007 Conservation and utilization of indigenous Animal Genetic resources						
313233 Medical, Laboratory and Research & appliances - Improvement	510,000	0	**510,000**	0	0	**0**
Total Cost of Key Service Area 010007	**1,310,000**	**0**	**1,310,000**	**910,000**	**0**	**910,000**
Total Cost for Project 1325	**27,984,457**	**0**	**27,984,457**	**96,055,842**	**0**	**96,055,842**
Total Excluding Arrears	**27,968,691**	**0**	**27,968,691**	**65,175,000**	**0**	**65,175,000**
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	105,480	0	**105,480**	0	0	**0**
312221 Light ICT hardware - Acquisition	270,000	0	**270,000**	0	0	**0**
Total Cost of Key Service Area 000003	**375,480**	**0**	**375,480**	**0**	**0**	**0**
Total Cost for Project 1752	**375,480**	**0**	**375,480**	**0**	**0**	**0**
Total Excluding Arrears	**375,480**	**0**	**375,480**	**0**	**0**	**0**
Project 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	60,000	0	**60,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	155,000	0	**155,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**315,000**	**0**	**315,000**
Total Cost for Project 1878	**0**	**0**	**0**	**315,000**	**0**	**315,000**
Total Excluding Arrears	**0**	**0**	**0**	**315,000**	**0**	**315,000**
Total for Vote Function 01	**39,097,915**	**0**	**39,097,915**	**110,570,851**	**0**	**110,570,851**
Total Excluding Arrears	**39,035,631**	**0**	**39,035,631**	**76,480,023**	**0**	**76,480,023**
Grand Total Vote 125	**39,097,915**	**0**	**39,097,915**	**110,570,851**	**0**	**110,570,851**
Total Excluding Arrears	**39,035,631**	**0**	**39,035,631**	**76,480,023**	**0**	**76,480,023**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27,984,457	0	**27,984,457**	96,055,842	0	**96,055,842**
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	375,480	0	**375,480**	0	0	**0**
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0	0	**0**	315,000	0	**315,000**
Total Development for the Department 001	**28,359,937**	**0**	**28,359,937**	**96,370,842**	**0**	**96,370,842**
Total Excluding Arrears	**28,344,171**	**0**	**28,344,171**	**65,490,000**	**0**	**65,490,000**
Grand Total Vote	**28,359,937**	**0**	**28,359,937**	**96,370,842**	**0**	**96,370,842**
Total Excluding Arrears	**28,344,171**	**0**	**28,344,171**	**65,490,000**	**0**	**65,490,000**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142160	Sale of Agricultural products and services-From Government Units	2.220	2.770
144149	Miscellaneous receipts/income	0.150	0.000
Total		**2.370**	**2.770**

VOTE: 126 National Information Technologies Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.849	10.309	10.825	11.366	11.934	12.531
	Non-Wage	17.636	30.877	36.126	41.545	49.690	59.628
Devt.	GoU	0.017	40.017	46.019	50.621	50.621	60.745
	Ext Fin.	162.525	197.083	228.736	329.826	0.000	0.000
GoU Total		**26.502**	**81.203**	**92.970**	**103.532**	**112.246**	**132.905**
Total GoU+Ext Fin (MTEF)		**189.027**	**278.285**	**321.706**	**433.358**	**112.246**	**132.905**
Arrears		2.000	10.373	0.000	0.000	0.000	0.000
Total Budget		**191.027**	**288.659**	**321.706**	**433.358**	**112.246**	**132.905**
Total Vote Budget Excluding Arrears		**189.027**	**278.285**	**321.706**	**433.358**	**112.246**	**132.905**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
Vote Function 01 Data protection and privacy						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Personal Data Protection Office	0	78,000	**78,000**	0	130,000	**130,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**78,000**	**78,000**	**0**	**130,000**	**130,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*78,000*	*78,000*	*0*	*130,000*	*130,000*
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	8,849,367	6,951,662	**15,801,029**	10,309,367	9,305,017	**19,614,385**
002 Headquarters	0	173,961	**173,961**	0	173,961	**173,961**
003 Regulatory compliance and legal services	0	83,539	**83,539**	0	183,539	**183,539**
004 Planning, Research and Development	0	88,000	**88,000**	0	466,327	**466,327**
Total Recurrent Budget Estimates for Vote Function	**8,849,367**	**7,297,162**	**16,146,529**	**10,309,367**	**10,128,844**	**20,438,212**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1653 Retooling of National Information & Technology Authority	16,581	0	**16,581**	0	0	**0**

VOTE: 126 National Information Technologies Authority

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1892 Institutional Development of National Information Technology Authority Uganda	0	0	**0**	40,132,522	0	**40,132,522**
Total Development Budget Estimates for Vote Function	**16,581**	**0**	**16,581**	**40,132,522**	**0**	**40,132,522**
Total for Vote Function 02	*8,865,948*	*7,297,162*	*16,163,110*	*50,441,889*	*10,128,844*	*60,570,733*
Vote Function 03 Electronic Public Services Delivery						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 E- Government Services	0	2,770,002	**2,770,002**	0	2,521,845	**2,521,845**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,770,002**	**2,770,002**	**0**	**2,521,845**	**2,521,845**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*2,770,002*	*2,770,002*	*0*	*2,521,845*	*2,521,845*
Vote Function 04 National Cyber Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Information Security	0	291,650	**291,650**	0	591,650	**591,650**
Total Recurrent Budget Estimates for Vote Function	**0**	**291,650**	**291,650**	**0**	**591,650**	**591,650**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*291,650*	*291,650*	*0*	*591,650*	*591,650*
Vote Function 05 IT infrastructure						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Technical Services	0	8,389,255	**8,389,255**	0	26,952,077	**26,952,077**
Total Recurrent Budget Estimates for Vote Function	**0**	**8,389,255**	**8,389,255**	**0**	**26,952,077**	**26,952,077**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1615 Government Network (GOVNET) Project	0	162,525,095	**162,525,095**	0	197,082,528	**197,082,528**
Total Development Budget Estimates for Vote Function	**0**	**162,525,095**	**162,525,095**	**0**	**197,082,528**	**197,082,528**
Total for Vote Function 05	*0*	*170,914,350*	*170,914,350*	*0*	*224,034,606*	*224,034,606*
Total for Programme 11	**8,865,948**	**181,351,164**	**190,217,113**	**50,441,889**	**237,406,945**	**287,848,834**
Programme 14 Public Sector Transformation						
Vote Function 03 Electronic Public Services Delivery						

VOTE: 126 National Information Technologies Authority

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 E- Government Services	0	810,000	**810,000**	0	810,000	**810,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**810,000**	**810,000**	**0**	**810,000**	**810,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*810,000*	*810,000*	*0*	*810,000*	*810,000*
Total for Programme 14	**0**	**810,000**	**810,000**	**0**	**810,000**	**810,000**
Grand Total Vote 126	**8,865,948**	**182,161,164**	**191,027,113**	**50,441,889**	**238,216,945**	**288,658,834**
Total Excluding Arrears	**8,865,948**	**180,160,757**	**189,026,706**	**50,325,948**	**227,959,389**	**278,285,337**

VOTE: 126 National Information Technologies Authority

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,172,961	5,523,501	14,696,462	13,296,401	1,929,840	15,226,241
212 Social Contributions	1,176,137	0	1,176,137	1,560,937	0	1,560,937
221 General Use of goods and services	264,404	1,320,456	1,584,859	2,064,992	681,824	2,746,816
222 Communications	10,428,366	61,213,589	71,641,955	58,974,729	30,094,443	89,069,172
223 Utility and Property Expenses	2,158,288	1,000,000	3,158,288	2,865,183	0	2,865,183
225 Professional Services	368,460	12,065,459	12,433,919	506,539	17,175,721	17,682,260
226 Insurances and Licenses	8,800	0	8,800	20,000	0	20,000
227 Travel and Transport	463,539	1,946,845	2,410,384	1,270,061	701,654	1,971,715
228 Maintenance	188,602	0	188,602	302,000	0	302,000
273 Employment-related social benefits	2,255,474	0	2,255,474	35,386	0	35,386
312 Acquisition of Produced Assets	16,581	79,455,245	79,471,826	306,581	139,637,920	139,944,501
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	0	6,861,126	6,861,126
352 Financial Assets	2,000,407	0	2,000,407	10,373,497	0	10,373,497
Grand Total Vote 126	**28,502,017**	**162,525,095**	**191,027,113**	**91,576,306**	**197,082,528**	**288,658,834**
Total Excluding Arrears	**26,501,610**	**162,525,095**	**189,026,706**	**81,202,809**	**197,082,528**	**278,285,337**

VOTE: 126 National Information Technologies Authority

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	8,849,367	5,523,501	14,372,868	10,309,367	1,929,840	**12,239,207**
211104 Employee Gratuity	0	0	0	2,479,134	0	**2,479,134**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,688	0	161,688	355,000	0	**355,000**
211107 Boards, Committees and Council Allowances	161,905	0	161,905	152,900	0	**152,900**
212102 Medical expenses (Employees)	197,600	0	197,600	400,000	0	**400,000**
212103 Incapacity benefits (Employees)	93,600	0	93,600	130,000	0	**130,000**
212201 Social Security Contributions	884,937	0	884,937	1,030,937	0	**1,030,937**
221001 Advertising and Public Relations	50,759	400,000	450,759	487,879	317,327	**805,206**
221002 Workshops, Meetings and Seminars	0	635,000	635,000	653,206	218,698	**871,904**
221003 Staff Training	14,500	285,456	299,956	579,085	132,934	**712,019**
221004 Recruitment Expenses	0	0	0	0	12,865	**12,865**
221007 Books, Periodicals & Newspapers	1,000	0	1,000	6,000	0	**6,000**
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	**10,000**
221009 Welfare and Entertainment	36,300	0	36,300	50,093	0	**50,093**
221011 Printing, Stationery, Photocopying and Binding	56,995	0	56,995	132,793	0	**132,793**
221012 Small Office Equipment	0	0	0	45,000	0	**45,000**
221014 Bank Charges and other Bank related costs	2,200	0	2,200	4,200	0	**4,200**
221017 Membership dues and Subscription fees.	72,650	0	72,650	76,736	0	**76,736**
221020 Litigation and related expenses	20,000	0	20,000	20,000	0	**20,000**
222001 Information and Communication Technology Services.	10,428,366	61,213,589	71,641,955	58,974,729	30,094,443	**89,069,172**
223001 Property Management Expenses	92,405	0	92,405	109,000	0	**109,000**
223002 Property Rates	1,000	0	1,000	500	0	**500**
223003 Rent-Produced Assets-to private entities	1,422,626	1,000,000	2,422,626	1,772,626	0	**1,772,626**
223004 Guard and Security services	79,200	0	79,200	120,000	0	**120,000**
223005 Electricity	536,056	0	536,056	836,056	0	**836,056**
223006 Water	27,000	0	27,000	27,000	0	**27,000**
225101 Consultancy Services	295,460	10,054,379	10,349,839	198,539	16,832,665	**17,031,204**
225201 Consultancy Services-Capital	0	2,011,080	2,011,080	0	0	**0**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	343,056	**443,056**
225204 Monitoring and Supervision of capital work	73,000	0	73,000	208,000	0	**208,000**
226001 Insurances	8,800	0	8,800	17,000	0	**17,000**
226002 Licenses	0	0	0	3,000	0	**3,000**
227001 Travel inland	225,000	800,000	1,025,000	610,000	222,987	**832,987**
227002 Travel abroad	0	846,845	846,845	0	146,657	**146,657**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	350,000	0	**350,000**
227004 Fuel, Lubricants and Oils	238,539	300,000	538,539	310,061	332,010	**642,071**
228002 Maintenance-Transport Equipment	92,221	0	92,221	190,000	0	**190,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,382	0	96,382	112,000	0	**112,000**
273102 Incapacity, death benefits and funeral expenses	13,200	0	13,200	35,386	0	**35,386**
273105 Gratuity	2,242,274	0	2,242,274	0	0	**0**
312212 Light Vehicles - Acquisition	0	750,000	750,000	0	164,667	**164,667**
312221 Light ICT hardware - Acquisition	0	180,000	180,000	306,581	21,441	**328,022**
312229 Other ICT Equipment - Acquisition	16,581	78,225,245	78,241,826	0	139,408,930	**139,408,930**
312235 Furniture and Fittings - Acquisition	0	300,000	300,000	0	42,882	**42,882**
313121 Non-Residential Buildings - Improvement	0	0	0	0	6,861,126	**6,861,126**
352899 Other Domestic Arrears Budgeting	2,000,407	0	2,000,407	10,373,497	0	**10,373,497**
Grand Total Vote 126	**28,502,017**	**162,525,095**	**191,027,113**	**91,576,306**	**197,082,528**	**288,658,834**
Total Excluding Arrears	**26,501,610**	**162,525,095**	**189,026,706**	**81,202,809**	**197,082,528**	**278,285,337**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
Vote Function 01 Data protection and privacy						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Personal Data Protection Office						
Key Service Area 300001 Data protection and privacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	20,000	**20,000**
221003 Staff Training	0	4,500	**4,500**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	29,500	**29,500**	0	25,000	**25,000**
221020 Litigation and related expenses	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	10,000	**10,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	5,000	**5,000**
Total Cost of Key Service Area 300001	**0**	**78,000**	**78,000**	**0**	**130,000**	**130,000**
Total Cost for Department 001	**0**	**78,000**	**78,000**	**0**	**130,000**	**130,000**
Total Excluding Arrears	**0**	**78,000**	**78,000**	**0**	**130,000**	**130,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**78,000**	**0**	**78,000**	**130,000**	**0**	**130,000**
Total Excluding Arrears	**78,000**	**0**	**78,000**	**130,000**	**0**	**130,000**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	26,000	**26,000**	0	300,000	**300,000**
Total Cost of Key Service Area 000013	**0**	**26,000**	**26,000**	**0**	**300,000**	**300,000**
Key Service Area 000014 Administration and Support services						
211102 Contract Staff Salaries	8,849,367	0	**8,849,367**	10,309,367	0	**10,309,367**
211104 Employee Gratuity	0	0	**0**	0	2,479,134	**2,479,134**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,188	**74,188**	0	240,000	**240,000**
212102 Medical expenses (Employees)	0	171,600	**171,600**	0	100,000	**100,000**
212103 Incapacity benefits (Employees)	0	93,600	**93,600**	0	130,000	**130,000**
212201 Social Security Contributions	0	884,937	**884,937**	0	1,030,937	**1,030,937**
221009 Welfare and Entertainment	0	36,300	**36,300**	0	50,093	**50,093**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	70,793	**70,793**
221014 Bank Charges and other Bank related costs	0	2,200	**2,200**	0	4,200	**4,200**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	4,500	**4,500**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	72,793	**72,793**
223001 Property Management Expenses	0	92,405	**92,405**	0	109,000	**109,000**
223002 Property Rates	0	1,000	**1,000**	0	500	**500**
223003 Rent-Produced Assets-to private entities	0	1,422,626	**1,422,626**	0	1,422,626	**1,422,626**
223004 Guard and Security services	0	79,200	**79,200**	0	120,000	**120,000**
223005 Electricity	0	536,056	**536,056**	0	836,056	**836,056**
223006 Water	0	27,000	**27,000**	0	27,000	**27,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	8,800	**8,800**	0	17,000	**17,000**
226002 Licenses	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	92,221	**92,221**	0	90,000	**90,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,055	**12,055**	0	62,000	**62,000**
273102 Incapacity, death benefits and funeral expenses	0	13,200	**13,200**	0	35,386	**35,386**
273105 Gratuity	0	2,242,274	**2,242,274**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	1,000,000	**1,000,000**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 000014	**8,849,367**	**6,925,662**	**15,775,029**	**10,309,367**	**9,005,017**	**19,314,385**
Total Cost for Department 001	**8,849,367**	**6,951,662**	**15,801,029**	**10,309,367**	**9,305,017**	**19,614,385**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**8,849,367**	**5,951,662**	**14,801,029**	**10,309,367**	**7,305,017**	**17,614,385**
Department 002 Headquarters						
Key Service Area 000014 Administration and support services						
211107 Boards, Committees and Council Allowances	0	152,900	**152,900**	0	152,900	**152,900**
221001 Advertising and Public Relations	0	17,061	**17,061**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,061	**5,061**
Total Cost of Key Service Area 000014	**0**	**173,961**	**173,961**	**0**	**173,961**	**173,961**
Total Cost for Department 002	**0**	**173,961**	**173,961**	**0**	**173,961**	**173,961**
Total Excluding Arrears	**0**	**173,961**	**173,961**	**0**	**173,961**	**173,961**
Department 003 Regulatory compliance and legal services						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,500	**22,500**	0	12,000	**12,000**
211107 Boards, Committees and Council Allowances	0	9,005	**9,005**	0	0	**0**
221001 Advertising and Public Relations	0	11,000	**11,000**	0	30,000	**30,000**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,995	**6,995**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	20,500	**20,500**	0	25,000	**25,000**
225101 Consultancy Services	0	0	**0**	0	48,539	**48,539**
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	3,539	**3,539**	0	20,000	**20,000**
Total Cost of Key Service Area 000012	**0**	**83,539**	**83,539**	**0**	**183,539**	**183,539**
Total Cost for Department 003	**0**	**83,539**	**83,539**	**0**	**183,539**	**183,539**
Total Excluding Arrears	**0**	**83,539**	**83,539**	**0**	**183,539**	**183,539**
Department 004 Planning, Research and Development						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	115,327	**115,327**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Planning, Research and Development						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	3,000	**3,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
225204 Monitoring and Supervision of capital work	0	39,000	**39,000**	0	88,000	**88,000**
227001 Travel inland	0	15,000	**15,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000039	**0**	**88,000**	**88,000**	**0**	**466,327**	**466,327**
Total Cost for Department 004	**0**	**88,000**	**88,000**	**0**	**466,327**	**466,327**
Total Excluding Arrears	**0**	**88,000**	**88,000**	**0**	**466,327**	**466,327**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1653 Retooling of National Information & Technology Authority						
Key Service Area 000014 Administrative and Support Services						
312229 Other ICT Equipment - Acquisition	16,581	0	**16,581**	0	0	**0**
Total Cost of Key Service Area 000014	**16,581**	**0**	**16,581**	**0**	**0**	**0**
Total Cost for Project 1653	**16,581**	**0**	**16,581**	**0**	**0**	**0**
Total Excluding Arrears	**16,581**	**0**	**16,581**	**0**	**0**	**0**
Project 1892 Institutional Development of National Information Technology Authority Uganda						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	0	**0**	287,879	0	**287,879**
221002 Workshops, Meetings and Seminars	0	0	**0**	487,879	0	**487,879**
221003 Staff Training	0	0	**0**	387,879	0	**387,879**
222001 Information and Communication Technology Services.	0	0	**0**	38,346,363	0	**38,346,363**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	306,581	0	**306,581**
352899 Other Domestic Arrears Budgeting	0	0	**0**	115,941	0	**115,941**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**40,132,522**	**0**	**40,132,522**
Total Cost for Project 1892	**0**	**0**	**0**	**40,132,522**	**0**	**40,132,522**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**40,016,581**	**0**	**40,016,581**
Total for Vote Function 02	**16,163,110**	**0**	**16,163,110**	**60,570,733**	**0**	**60,570,733**
Total Excluding Arrears	**15,163,110**	**0**	**15,163,110**	**58,454,793**	**0**	**58,454,793**
Vote Function 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 E- Government Services						
Key Service Area 300002 E-services						
221001 Advertising and Public Relations	0	12,698	**12,698**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	2,461,845	**2,461,845**	0	2,461,845	**2,461,845**
225101 Consultancy Services	0	295,460	**295,460**	0	0	**0**
Total Cost of Key Service Area 300002	**0**	**2,770,002**	**2,770,002**	**0**	**2,521,845**	**2,521,845**
Total Cost for Department 001	**0**	**2,770,002**	**2,770,002**	**0**	**2,521,845**	**2,521,845**
Total Excluding Arrears	**0**	**2,770,002**	**2,770,002**	**0**	**2,521,845**	**2,521,845**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**2,770,002**	**0**	**2,770,002**	**2,521,845**	**0**	**2,521,845**
Total Excluding Arrears	**2,770,002**	**0**	**2,770,002**	**2,521,845**	**0**	**2,521,845**
Vote Function 04 National Cyber Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Information Security						
Key Service Area 300005 Cyber Security						
221017 Membership dues and Subscription fees.	0	7,650	**7,650**	0	7,650	**7,650**
222001 Information and Communication Technology Services.	0	284,000	**284,000**	0	584,000	**584,000**
Total Cost of Key Service Area 300005	**0**	**291,650**	**291,650**	**0**	**591,650**	**591,650**
Total Cost for Department 001	**0**	**291,650**	**291,650**	**0**	**591,650**	**591,650**
Total Excluding Arrears	**0**	**291,650**	**291,650**	**0**	**591,650**	**591,650**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
Total for Vote Function 04	**291,650**	**0**	**291,650**	**591,650**	**0**	**591,650**
Total Excluding Arrears	**291,650**	**0**	**291,650**	**591,650**	**0**	**591,650**
Vote Function 05 IT infrastructure						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Technical Services						
Key Service Area 300003 ICT infrastructure deployment						
352899 Other Domestic Arrears Budgeting	0	1,000,407	**1,000,407**	0	0	**0**
Total Cost of Key Service Area 300003	**0**	**1,000,407**	**1,000,407**	**0**	**0**	**0**
Key Service Area 300007 ICT infrastructure planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	33,000	**33,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	171,206	**171,206**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	45,000	**45,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,586	**5,586**
222001 Information and Communication Technology Services.	0	7,022,521	**7,022,521**	0	16,979,729	**16,979,729**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	350,000	**350,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	34,000	**34,000**	0	100,000	**100,000**
227001 Travel inland	0	100,000	**100,000**	0	200,000	**200,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	350,000	**350,000**
227004 Fuel, Lubricants and Oils	0	138,000	**138,000**	0	130,000	**130,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	84,327	**84,327**	0	50,000	**50,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	8,257,556	**8,257,556**
Total Cost of Key Service Area 300007	**0**	**7,388,848**	**7,388,848**	**0**	**26,952,077**	**26,952,077**
Total Cost for Department 001	**0**	**8,389,255**	**8,389,255**	**0**	**26,952,077**	**26,952,077**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**7,388,848**	**7,388,848**	**0**	**18,694,521**	**18,694,521**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1615 Government Network (GOVNET) Project						
Key Service Area 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	343,056	**343,056**
312221 Light ICT hardware - Acquisition	0	65,000	**65,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**65,000**	**65,000**	**0**	**343,056**	**343,056**
Key Service Area 300003 ICT infrastructure deployment						
211102 Contract Staff Salaries	0	5,523,501	**5,523,501**	0	1,929,840	**1,929,840**
221001 Advertising and Public Relations	0	400,000	**400,000**	0	317,327	**317,327**
221002 Workshops, Meetings and Seminars	0	635,000	**635,000**	0	218,698	**218,698**
221003 Staff Training	0	285,456	**285,456**	0	132,934	**132,934**
221004 Recruitment Expenses	0	0	**0**	0	12,865	**12,865**
222001 Information and Communication Technology Services.	0	61,213,589	**61,213,589**	0	30,094,443	**30,094,443**
223003 Rent-Produced Assets-to private entities	0	1,000,000	**1,000,000**	0	0	**0**
225101 Consultancy Services	0	10,054,379	**10,054,379**	0	16,832,665	**16,832,665**
225201 Consultancy Services-Capital	0	2,011,080	**2,011,080**	0	0	**0**
227001 Travel inland	0	800,000	**800,000**	0	222,987	**222,987**
227002 Travel abroad	0	846,845	**846,845**	0	146,657	**146,657**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	332,010	**332,010**
312212 Light Vehicles - Acquisition	0	750,000	**750,000**	0	164,667	**164,667**
312221 Light ICT hardware - Acquisition	0	115,000	**115,000**	0	21,441	**21,441**
312229 Other ICT Equipment - Acquisition	0	78,225,245	**78,225,245**	0	139,408,930	**139,408,930**
312235 Furniture and Fittings - Acquisition	0	300,000	**300,000**	0	42,882	**42,882**
313121 Non-Residential Buildings - Improvement	0	0	**0**	0	6,861,126	**6,861,126**
Total Cost of Key Service Area 300003	**0**	**162,460,095**	**162,460,095**	**0**	**196,739,472**	**196,739,472**
Total Cost for Project 1615	**0**	**162,525,095**	**162,525,095**	**0**	**197,082,528**	**197,082,528**
Total Excluding Arrears	**0**	**162,525,095**	**162,525,095**	**0**	**197,082,528**	**197,082,528**
Total for Vote Function 05	**8,389,255**	**162,525,095**	**170,914,350**	**26,952,077**	**197,082,528**	**224,034,606**

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 11 Digital Transformation						
Total Excluding Arrears	**7,388,848**	**162,525,095**	**169,913,943**	**18,694,521**	**197,082,528**	**215,777,049**
Programme 14 Public Sector Transformation						
Vote Function 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 E- Government Services						
Key Service Area 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	70,000	**70,000**
222001 Information and Communication Technology Services.	0	610,000	**610,000**	0	530,000	**530,000**
227001 Travel inland	0	100,000	**100,000**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	60,000	**60,000**
Total Cost of Key Service Area 390010	**0**	**810,000**	**810,000**	**0**	**810,000**	**810,000**
Total Cost for Department 001	**0**	**810,000**	**810,000**	**0**	**810,000**	**810,000**
Total Excluding Arrears	**0**	**810,000**	**810,000**	**0**	**810,000**	**810,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Grand Total Vote 126	**28,502,017**	**162,525,095**	**191,027,113**	**91,576,306**	**197,082,528**	**288,658,834**
Total Excluding Arrears	**26,501,610**	**162,525,095**	**189,026,706**	**81,202,809**	**197,082,528**	**278,285,337**

VOTE: 126 National Information Technologies Authority

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
Vote Function 02 General Administration and support services						
Department 001 Finance and Administration						
1653 Retooling of National Information & Technology Authority	16,581	0	**16,581**	0	0	**0**
1892 Institutional Development of National Information Technology Authority Uganda	0	0	**0**	40,132,522	0	**40,132,522**
Total Development for the Department 001	**16,581**	**0**	**16,581**	**40,132,522**	**0**	**40,132,522**
Total Excluding Arrears	**16,581**	**0**	**16,581**	**40,016,581**	**0**	**40,016,581**
Vote Function 05 IT infrastructure						
Department 001 Technical Services						
1615 Government Network (GOVNET) Project	0	162,525,095	**162,525,095**	0	197,082,528	**197,082,528**
Total Development for the Department 001	**0**	**162,525,095**	**162,525,095**	**0**	**197,082,528**	**197,082,528**
Total Excluding Arrears	**0**	**162,525,095**	**162,525,095**	**0**	**197,082,528**	**197,082,528**
Grand Total Vote	**16,581**	**162,525,095**	**162,541,676**	**40,132,522**	**197,082,528**	**237,215,050**
Total Excluding Arrears	**16,581**	**162,525,095**	**162,541,676**	**40,016,581**	**197,082,528**	**237,099,109**

VOTE: 126 National Information Technologies Authority

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1615 Government Network (GOVNET) Project	**162,525**	**197,083**
410 International Development Association (IDA)	162,525	197,083
Total External Project Financing for Vote 126	**162,525**	**197,083**

VOTE: 126 National Information Technologies Authority

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142121	Sale of ICT Services-From Private Entities	0.000	9.275
142161	Sale of ICT Services-From Government Units-From Government Units	0.000	117.568
Total		**0.000**	**126.843**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.417	3.906	4.101	4.306	4.521	4.747
	Non-Wage	4.796	5.437	6.361	7.316	8.779	10.534
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**7.212**	**9.343**	**10.462**	**11.622**	**13.300**	**15.282**
Total GoU+Ext Fin (MTEF)		**7.212**	**9.343**	**10.462**	**11.622**	**13.300**	**15.282**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**7.212**	**9.343**	**10.462**	**11.622**	**13.300**	**15.282**
Total Vote Budget Excluding Arrears		**7.212**	**9.343**	**10.462**	**11.622**	**13.300**	**15.282**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration & Support Services	2,416,558	3,895,107	**6,311,665**	3,905,651	4,457,035	**8,362,686**
002 Health Research Services	0	900,592	**900,592**	0	980,000	**980,000**
Total Recurrent Budget Estimates for Vote Function	**2,416,558**	**4,795,699**	**7,212,257**	**3,905,651**	**5,437,035**	**9,342,686**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*2,416,558*	*4,795,699*	*7,212,257*	*3,905,651*	*5,437,035*	*9,342,686*
Total for Programme 12	**2,416,558**	**4,795,699**	**7,212,257**	**3,905,651**	**5,437,035**	**9,342,686**
Grand Total Vote 127	**2,416,558**	**4,795,699**	**7,212,257**	**3,905,651**	**5,437,035**	**9,342,686**
Total Excluding Arrears	**2,416,558**	**4,795,699**	**7,212,257**	**3,905,651**	**5,437,035**	**9,342,686**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,486,558	0	2,486,558	4,014,543	0	4,014,543
212 Social Contributions	15,000	0	15,000	40,000	0	40,000
221 General Use of goods and services	386,952	0	386,952	264,952	0	264,952
222 Communications	140,000	0	140,000	100,000	0	100,000
223 Utility and Property Expenses	1,437,028	0	1,437,028	1,287,028	0	1,287,028
224 Supplies and Services	375,000	0	375,000	360,000	0	360,000
225 Professional Services	90,000	0	90,000	90,000	0	90,000
227 Travel and Transport	1,274,451	0	1,274,451	1,492,811	0	1,492,811
228 Maintenance	307,348	0	307,348	257,095	0	257,095
273 Employment-related social benefits	699,921	0	699,921	1,436,256	0	1,436,256
Grand Total Vote 127	**7,212,257**	**0**	**7,212,257**	**9,342,686**	**0**	**9,342,686**
Total Excluding Arrears	**7,212,257**	**0**	**7,212,257**	**9,342,686**	**0**	**9,342,686**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	2,416,558	0	2,416,558	3,905,651	0	**3,905,651**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	70,000	108,892	0	**108,892**
212102 Medical expenses (Employees)	15,000	0	15,000	40,000	0	**40,000**
221001 Advertising and Public Relations	14,000	0	14,000	1,000	0	**1,000**
221003 Staff Training	82,000	0	82,000	82,000	0	**82,000**
221007 Books, Periodicals & Newspapers	11,200	0	11,200	4,200	0	**4,200**
221008 Information and Communication Technology Supplies.	100,000	0	100,000	50,000	0	**50,000**
221009 Welfare and Entertainment	60,000	0	60,000	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	24,752	0	24,752	24,752	0	**24,752**
221016 Systems Recurrent costs	88,000	0	88,000	60,000	0	**60,000**
221017 Membership dues and Subscription fees.	7,000	0	7,000	3,000	0	**3,000**
222001 Information and Communication Technology Services.	140,000	0	140,000	100,000	0	**100,000**
223001 Property Management Expenses	278,528	0	278,528	258,528	0	**258,528**
223002 Property Rates	20,500	0	20,500	20,500	0	**20,500**
223004 Guard and Security services	38,000	0	38,000	58,000	0	**58,000**
223005 Electricity	1,000,000	0	1,000,000	850,000	0	**850,000**
223006 Water	100,000	0	100,000	100,000	0	**100,000**
224001 Medical Supplies and Services	37,500	0	37,500	40,000	0	**40,000**
224005 Laboratory supplies and services	337,500	0	337,500	290,000	0	**290,000**
224011 Research Expenses	0	0	0	30,000	0	**30,000**
225101 Consultancy Services	90,000	0	90,000	90,000	0	**90,000**
227001 Travel inland	1,058,307	0	1,058,307	1,182,259	0	**1,182,259**
227004 Fuel, Lubricants and Oils	216,144	0	216,144	310,552	0	**310,552**
228001 Maintenance-Buildings and Structures	183,000	0	183,000	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	56,000	0	56,000	108,747	0	**108,747**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,348	0	68,348	48,348	0	**48,348**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	10,000	0	**10,000**
273104 Pension	557,713	0	557,713	1,023,240	0	**1,023,240**
273105 Gratuity	137,207	0	137,207	403,017	0	**403,017**
Grand Total Vote 127	**7,212,257**	**0**	**7,212,257**	**9,342,686**	**0**	**9,342,686**
Total Excluding Arrears	**7,212,257**	**0**	**7,212,257**	**9,342,686**	**0**	**9,342,686**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Virus Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration & Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	130,000	**130,000**	0	130,000	**130,000**
Total Cost of Key Service Area 000001	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	2,416,558	0	**2,416,558**	3,905,651	0	**3,905,651**
212102 Medical expenses (Employees)	0	15,000	**15,000**	0	40,000	**40,000**
221003 Staff Training	0	32,000	**32,000**	0	32,000	**32,000**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	30,000	**30,000**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	10,000	**10,000**
273104 Pension	0	557,713	**557,713**	0	1,023,240	**1,023,240**
273105 Gratuity	0	137,207	**137,207**	0	403,017	**403,017**
Total Cost of Key Service Area 000005	**2,416,558**	**786,921**	**3,203,479**	**3,905,651**	**1,538,256**	**5,443,907**
Key Service Area 000008 Records Management						
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000008	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	6,847	**6,847**	0	6,800	**6,800**
Total Cost of Key Service Area 000013	**0**	**6,847**	**6,847**	**0**	**6,800**	**6,800**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	3,500	**3,500**	0	3,500	**3,500**
Total Cost of Key Service Area 000089	**0**	**3,500**	**3,500**	**0**	**3,500**	**3,500**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	3,500	**3,500**	0	3,500	**3,500**
Total Cost of Key Service Area 000090	**0**	**3,500**	**3,500**	**0**	**3,500**	**3,500**
Key Service Area 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	108,892	**108,892**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration & Support Services						
Key Service Area 120007 Support Services						
221001 Advertising and Public Relations	0	14,000	**14,000**	0	1,000	**1,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	11,200	**11,200**	0	4,200	**4,200**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,752	**24,752**	0	24,752	**24,752**
221016 Systems Recurrent costs	0	48,000	**48,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	7,000	**7,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	140,000	**140,000**	0	80,000	**80,000**
223001 Property Management Expenses	0	278,528	**278,528**	0	258,528	**258,528**
223002 Property Rates	0	20,500	**20,500**	0	20,500	**20,500**
223004 Guard and Security services	0	38,000	**38,000**	0	58,000	**58,000**
223005 Electricity	0	1,000,000	**1,000,000**	0	850,000	**850,000**
223006 Water	0	100,000	**100,000**	0	100,000	**100,000**
225101 Consultancy Services	0	75,000	**75,000**	0	90,000	**90,000**
227001 Travel inland	0	484,460	**484,460**	0	528,459	**528,459**
227004 Fuel, Lubricants and Oils	0	145,552	**145,552**	0	180,552	**180,552**
228001 Maintenance-Buildings and Structures	0	183,000	**183,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	56,000	**56,000**	0	108,747	**108,747**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,348	**68,348**	0	48,348	**48,348**
Total Cost of Key Service Area 120007	**0**	**2,924,340**	**2,924,340**	**0**	**2,734,978**	**2,734,978**
Total Cost for Department 001	**2,416,558**	**3,895,107**	**6,311,665**	**3,905,651**	**4,457,035**	**8,362,686**
Total Excluding Arrears	**2,416,558**	**3,895,107**	**6,311,665**	**3,905,651**	**4,457,035**	**8,362,686**
Department 002 Health Research Services						
Key Service Area 320095 Arbovirology, Emerging and Remerging Disease Research						
224005 Laboratory supplies and services	0	40,000	**40,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	30,000	**30,000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Health Research Services						
Key Service Area 320095 Arbovirology, Emerging and Remerging Disease Research						
227001 Travel inland	0	90,000	**90,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320095	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 320096 Ecology/Zoology Research						
224001 Medical Supplies and Services	0	37,500	**37,500**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	37,500	**37,500**	0	40,000	**40,000**
225101 Consultancy Services	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320096	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 320097 Entomology Research						
224005 Laboratory supplies and services	0	60,000	**60,000**	0	70,000	**70,000**
227001 Travel inland	0	70,000	**70,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320097	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 320098 Epidemiology and Data Management Research						
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	30,000	**30,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320098	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 320099 General Virology Research						
224005 Laboratory supplies and services	0	80,000	**80,000**	0	70,000	**70,000**
227001 Travel inland	0	50,000	**50,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320099	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 320100 Health Research & Innovation						
224005 Laboratory supplies and services	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	60,000	**60,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	20,592	**20,592**	0	80,000	**80,000**
Total Cost of Key Service Area 320100	**0**	**120,592**	**120,592**	**0**	**200,000**	**200,000**

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Health Research Services						
Key Service Area 320101 Immunology Research						
224005 Laboratory supplies and services	0	80,000	**80,000**	0	70,000	**70,000**
227001 Travel inland	0	50,000	**50,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320101	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Total Cost for Department 002	**0**	**900,592**	**900,592**	**0**	**980,000**	**980,000**
Total Excluding Arrears	**0**	**900,592**	**900,592**	**0**	**980,000**	**980,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**7,212,257**	**0**	**7,212,257**	**9,342,686**	**0**	**9,342,686**
Total Excluding Arrears	**7,212,257**	**0**	**7,212,257**	**9,342,686**	**0**	**9,342,686**
Grand Total Vote 127	**7,212,257**	**0**	**7,212,257**	**9,342,686**	**0**	**9,342,686**
Total Excluding Arrears	**7,212,257**	**0**	**7,212,257**	**9,342,686**	**0**	**9,342,686**

VOTE: 128 Uganda National Examination Board (UNEB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	13.932	17.132	17.988	18.888	19.832	20.824
	Non-Wage	103.670	132.810	155.388	178.696	214.435	257.322
Devt.	GoU	11.544	10.408	11.969	13.166	15.799	18.959
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**129.146**	**160.350**	**185.345**	**210.750**	**250.066**	**297.105**
Total GoU+Ext Fin (MTEF)		**129.146**	**160.350**	**185.345**	**210.750**	**250.066**	**297.105**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**129.146**	**160.350**	**185.345**	**210.750**	**250.066**	**297.105**
Total Vote Budget Excluding Arrears		**129.146**	**160.350**	**185.345**	**210.750**	**250.066**	**297.105**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Examinations Assessment and Certification						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Directorate of Examinations	0	86,667,198	**86,667,198**	0	110,156,927	**110,156,927**
Total Recurrent Budget Estimates for Vote Function	**0**	**86,667,198**	**86,667,198**	**0**	**110,156,927**	**110,156,927**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*86,667,198*	*86,667,198*	*0*	*110,156,927*	*110,156,927*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Headquarters	13,931,820	17,002,729	**30,934,548**	17,131,820	22,653,000	**39,784,820**
Total Recurrent Budget Estimates for Vote Function	**13,931,820**	**17,002,729**	**30,934,548**	**17,131,820**	**22,653,000**	**39,784,820**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	**7,000,000**	0	0	**0**
1649 Retooling of Uganda National Examinations Board	4,544,000	0	**4,544,000**	0	0	**0**
1856 Uganda National Examination Board Infrastructure Project II	0	0	**0**	7,000,000	0	**7,000,000**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1977 Institutional Development of Uganda National Examinations Board	0	0	**0**	3,408,000	0	**3,408,000**
Total Development Budget Estimates for Vote Function	**11,544,000**	**0**	**11,544,000**	**10,408,000**	**0**	**10,408,000**
Total for Vote Function 02	*25,475,820*	*17,002,729*	*42,478,548*	*27,539,820*	*22,653,000*	*50,192,820*
Total for Programme 12	**25,475,820**	**103,669,927**	**129,145,746**	**27,539,820**	**132,809,927**	**160,349,746**
Grand Total Vote 128	**25,475,820**	**103,669,927**	**129,145,746**	**27,539,820**	**132,809,927**	**160,349,746**
Total Excluding Arrears	**25,475,820**	**103,669,927**	**129,145,746**	**27,539,820**	**132,809,927**	**160,349,746**

VOTE: 128 Uganda National Examination Board (UNEB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,827,456	0	16,827,456	21,193,331	0	21,193,331
212 Social Contributions	2,566,530	0	2,566,530	3,436,530	0	3,436,530
221 General Use of goods and services	35,652,838	0	35,652,838	46,085,591	0	46,085,591
222 Communications	120,000	0	120,000	120,000	0	120,000
223 Utility and Property Expenses	1,047,971	0	1,047,971	1,245,251	0	1,245,251
224 Supplies and Services	21,581,898	0	21,581,898	30,681,898	0	30,681,898
225 Professional Services	300,000	0	300,000	500,000	0	500,000
226 Insurances and Licenses	695,700	0	695,700	695,700	0	695,700
227 Travel and Transport	33,858,039	0	33,858,039	40,432,131	0	40,432,131
228 Maintenance	3,360,000	0	3,360,000	3,960,000	0	3,960,000
273 Employment-related social benefits	1,591,315	0	1,591,315	1,591,315	0	1,591,315
312 Acquisition of Produced Assets	11,544,000	0	11,544,000	10,408,000	0	10,408,000
Grand Total Vote 128	**129,145,746**	**0**	**129,145,746**	**160,349,746**	**0**	**160,349,746**
Total Excluding Arrears	**129,145,746**	**0**	**129,145,746**	**160,349,746**	**0**	**160,349,746**

VOTE: 128 Uganda National Examination Board (UNEB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	13,931,820	0	13,931,820	17,131,820	0	**17,131,820**
211104 Employee Gratuity	675,700	0	675,700	675,700	0	**675,700**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,219,936	0	2,219,936	3,385,811	0	**3,385,811**
212101 Social Security Contributions	1,393,182	0	1,393,182	1,713,182	0	**1,713,182**
212102 Medical expenses (Employees)	1,073,348	0	1,073,348	1,623,348	0	**1,623,348**
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	**100,000**
221001 Advertising and Public Relations	271,700	0	271,700	471,700	0	**471,700**
221002 Workshops, Meetings and Seminars	1,673,955	0	1,673,955	1,806,708	0	**1,806,708**
221003 Staff Training	838,493	0	838,493	1,338,493	0	**1,338,493**
221008 Information and Communication Technology Supplies.	4,610,809	0	4,610,809	5,610,809	0	**5,610,809**
221009 Welfare and Entertainment	577,040	0	577,040	877,040	0	**877,040**
221010 Special Meals and Drinks	12,149,644	0	12,149,644	17,449,644	0	**17,449,644**
221011 Printing, Stationery, Photocopying and Binding	15,416,836	0	15,416,836	18,416,836	0	**18,416,836**
221017 Membership dues and Subscription fees.	114,361	0	114,361	114,361	0	**114,361**
222001 Information and Communication Technology Services.	100,000	0	100,000	100,000	0	**100,000**
222002 Postage and Courier	20,000	0	20,000	20,000	0	**20,000**
223002 Property Rates	50,400	0	50,400	150,400	0	**150,400**
223003 Rent-Produced Assets-to private entities	240,000	0	240,000	240,000	0	**240,000**
223004 Guard and Security services	351,064	0	351,064	351,064	0	**351,064**
223005 Electricity	353,787	0	353,787	353,787	0	**353,787**
223006 Water	52,720	0	52,720	150,000	0	**150,000**
224005 Laboratory supplies and services	789,570	0	789,570	789,570	0	**789,570**
224008 Educational Materials and Services	20,792,328	0	20,792,328	29,892,328	0	**29,892,328**
225101 Consultancy Services	300,000	0	300,000	500,000	0	**500,000**
226001 Insurances	517,200	0	517,200	517,200	0	**517,200**
226002 Licenses	178,500	0	178,500	178,500	0	**178,500**
227001 Travel inland	30,553,257	0	30,553,257	35,410,174	0	**35,410,174**
227003 Carriage, Haulage, Freight and transport hire	2,752,276	0	2,752,276	3,821,957	0	**3,821,957**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	552,506	0	552,506	1,200,000	0	**1,200,000**
228001 Maintenance-Buildings and Structures	900,000	0	900,000	1,000,000	0	**1,000,000**
228002 Maintenance-Transport Equipment	360,000	0	360,000	760,000	0	**760,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,100,000	0	2,100,000	2,200,000	0	**2,200,000**
273104 Pension	1,591,315	0	1,591,315	1,591,315	0	**1,591,315**
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000	7,000,000	0	**7,000,000**
312212 Light Vehicles - Acquisition	0	0	0	1,700,000	0	**1,700,000**
312221 Light ICT hardware - Acquisition	830,000	0	830,000	460,000	0	**460,000**
312222 Heavy ICT hardware - Acquisition	1,050,000	0	1,050,000	500,000	0	**500,000**
312231 Office Equipment - Acquisition	750,000	0	750,000	347,000	0	**347,000**
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	301,000	0	**301,000**
312299 Other Machinery and Equipment- Acquisition	1,314,000	0	1,314,000	100,000	0	**100,000**
Grand Total Vote 128	**129,145,746**	**0**	**129,145,746**	**160,349,746**	**0**	**160,349,746**
Total Excluding Arrears	**129,145,746**	**0**	**129,145,746**	**160,349,746**	**0**	**160,349,746**

VOTE: 128 Uganda National Examination Board (UNEB)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Examinations Assessment and Certification						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Examinations						
Key Service Area 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,513	**230,513**	0	230,513	**230,513**
221002 Workshops, Meetings and Seminars	0	199,354	**199,354**	0	199,354	**199,354**
221003 Staff Training	0	89,615	**89,615**	0	289,615	**289,615**
221008 Information and Communication Technology Supplies.	0	220,200	**220,200**	0	220,200	**220,200**
221010 Special Meals and Drinks	0	2,597,405	**2,597,405**	0	3,197,405	**3,197,405**
221011 Printing, Stationery, Photocopying and Binding	0	377,300	**377,300**	0	1,077,300	**1,077,300**
224008 Educational Materials and Services	0	4,676,148	**4,676,148**	0	6,476,148	**6,476,148**
227001 Travel inland	0	9,478,171	**9,478,171**	0	9,478,170	**9,478,170**
227003 Carriage, Haulage, Freight and transport hire	0	784,975	**784,975**	0	784,975	**784,975**
Total Cost of Key Service Area 320006	**0**	**18,653,681**	**18,653,681**	**0**	**21,953,680**	**21,953,680**
Key Service Area 320007 Certification of Secondary Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,857	**766,857**	0	766,857	**766,857**
221002 Workshops, Meetings and Seminars	0	948,050	**948,050**	0	948,050	**948,050**
221003 Staff Training	0	448,878	**448,878**	0	748,878	**748,878**
221008 Information and Communication Technology Supplies.	0	4,390,609	**4,390,609**	0	5,390,609	**5,390,609**
221009 Welfare and Entertainment	0	177,040	**177,040**	0	177,040	**177,040**
221010 Special Meals and Drinks	0	9,552,239	**9,552,239**	0	14,252,239	**14,252,239**
221011 Printing, Stationery, Photocopying and Binding	0	14,739,536	**14,739,536**	0	17,039,536	**17,039,536**
221017 Membership dues and Subscription fees.	0	14,361	**14,361**	0	14,361	**14,361**
224005 Laboratory supplies and services	0	639,570	**639,570**	0	639,570	**639,570**
224008 Educational Materials and Services	0	15,916,180	**15,916,180**	0	23,216,180	**23,216,180**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Examinations						
Key Service Area 320007 Certification of Secondary Examinations						
227001 Travel inland	0	18,585,698	**18,585,698**	0	21,672,945	**21,672,945**
227003 Carriage, Haulage, Freight and transport hire	0	1,767,301	**1,767,301**	0	2,836,982	**2,836,982**
Total Cost of Key Service Area 320007	**0**	**67,946,319**	**67,946,319**	**0**	**87,703,247**	**87,703,247**
Key Service Area 320025 Learners Proficiency levels in literacy and numeracy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,198	**67,198**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	82,753	**82,753**
227001 Travel inland	0	0	**0**	0	267,247	**267,247**
Total Cost of Key Service Area 320025	**0**	**67,198**	**67,198**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**86,667,198**	**86,667,198**	**0**	**110,156,927**	**110,156,927**
Total Excluding Arrears	**0**	**86,667,198**	**86,667,198**	**0**	**110,156,927**	**110,156,927**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**86,667,198**	**0**	**86,667,198**	**110,156,927**	**0**	**110,156,927**
Total Excluding Arrears	**86,667,198**	**0**	**86,667,198**	**110,156,927**	**0**	**110,156,927**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**150,000**	**150,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000089	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 320014 Examinations and Assessments						
211101 General Staff Salaries	13,931,820	0	**13,931,820**	17,131,820	0	**17,131,820**
211104 Employee Gratuity	0	675,700	**675,700**	0	675,700	**675,700**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,155,368	**1,155,368**	0	2,238,441	**2,238,441**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 320014 Examinations and Assessments						
212101 Social Security Contributions	0	1,393,182	**1,393,182**	0	1,713,182	**1,713,182**
212102 Medical expenses (Employees)	0	1,073,348	**1,073,348**	0	1,623,348	**1,623,348**
212103 Incapacity benefits (Employees)	0	100,000	**100,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	271,700	**271,700**	0	471,700	**471,700**
221002 Workshops, Meetings and Seminars	0	426,551	**426,551**	0	426,551	**426,551**
221003 Staff Training	0	300,000	**300,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	400,000	**400,000**	0	700,000	**700,000**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	300,000	**300,000**
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	100,000	**100,000**	0	100,000	**100,000**
222002 Postage and Courier	0	20,000	**20,000**	0	20,000	**20,000**
223002 Property Rates	0	50,400	**50,400**	0	150,400	**150,400**
223003 Rent-Produced Assets-to private entities	0	240,000	**240,000**	0	240,000	**240,000**
223004 Guard and Security services	0	351,064	**351,064**	0	351,064	**351,064**
223005 Electricity	0	353,787	**353,787**	0	353,787	**353,787**
223006 Water	0	52,720	**52,720**	0	150,000	**150,000**
224005 Laboratory supplies and services	0	150,000	**150,000**	0	150,000	**150,000**
224008 Educational Materials and Services	0	200,000	**200,000**	0	200,000	**200,000**
225101 Consultancy Services	0	300,000	**300,000**	0	500,000	**500,000**
226001 Insurances	0	517,200	**517,200**	0	517,200	**517,200**
226002 Licenses	0	178,500	**178,500**	0	178,500	**178,500**
227001 Travel inland	0	2,389,388	**2,389,388**	0	3,891,812	**3,891,812**
227003 Carriage, Haulage, Freight and transport hire	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	552,506	**552,506**	0	1,200,000	**1,200,000**
228001 Maintenance-Buildings and Structures	0	900,000	**900,000**	0	1,000,000	**1,000,000**
228002 Maintenance-Transport Equipment	0	360,000	**360,000**	0	760,000	**760,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,100,000	**2,100,000**	0	2,200,000	**2,200,000**
273104 Pension	0	1,591,315	**1,591,315**	0	1,591,315	**1,591,315**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Total Cost of Key Service Area 320014	**13,931,820**	**16,802,729**	**30,734,548**	**17,131,820**	**22,403,000**	**39,534,820**
Total Cost for Department 001	**13,931,820**	**17,002,729**	**30,934,548**	**17,131,820**	**22,653,000**	**39,784,820**
Total Excluding Arrears	**13,931,820**	**17,002,729**	**30,934,548**	**17,131,820**	**22,653,000**	**39,784,820**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	7,000,000	0	**7,000,000**	0	0	**0**
Total Cost of Key Service Area 000002	**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**
Total Cost for Project 1356	**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**
Project 1649 Retooling of Uganda National Examinations Board						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	830,000	0	**830,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	1,050,000	0	**1,050,000**	0	0	**0**
312231 Office Equipment - Acquisition	750,000	0	**750,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	600,000	0	**600,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	1,314,000	0	**1,314,000**	0	0	**0**
Total Cost of Key Service Area 000003	**4,544,000**	**0**	**4,544,000**	**0**	**0**	**0**
Total Cost for Project 1649	**4,544,000**	**0**	**4,544,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,544,000**	**0**	**4,544,000**	**0**	**0**	**0**
Project 1856 Uganda National Examination Board Infrastructure Project II						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	7,000,000	0	**7,000,000**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Total Cost for Project 1856	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Project 1977 Institutional Development of Uganda National Examinations Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,700,000	0	**1,700,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	460,000	0	**460,000**

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1977 Institutional Development of Uganda National Examinations Board						
Key Service Area 000003 Facilities and Equipment Management						
312222 Heavy ICT hardware - Acquisition	0	0	**0**	500,000	0	**500,000**
312231 Office Equipment - Acquisition	0	0	**0**	347,000	0	**347,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	301,000	0	**301,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,408,000**	**0**	**3,408,000**
Total Cost for Project 1977	**0**	**0**	**0**	**3,408,000**	**0**	**3,408,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,408,000**	**0**	**3,408,000**
Total for Vote Function 02	**42,478,548**	**0**	**42,478,548**	**50,192,820**	**0**	**50,192,820**
Total Excluding Arrears	**42,478,548**	**0**	**42,478,548**	**50,192,820**	**0**	**50,192,820**
Grand Total Vote 128	**129,145,746**	**0**	**129,145,746**	**160,349,746**	**0**	**160,349,746**
Total Excluding Arrears	**129,145,746**	**0**	**129,145,746**	**160,349,746**	**0**	**160,349,746**

VOTE: 128 Uganda National Examination Board (UNEB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 Headquarters						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	**7,000,000**	0	0	**0**
1649 Retooling of Uganda National Examinations Board	4,544,000	0	**4,544,000**	0	0	**0**
1856 Uganda National Examination Board Infrastructure Project II	0	0	**0**	7,000,000	0	**7,000,000**
1977 Institutional Development of Uganda National Examinations Board	0	0	**0**	3,408,000	0	**3,408,000**
Total Development for the Department 001	**11,544,000**	**0**	**11,544,000**	**10,408,000**	**0**	**10,408,000**
Total Excluding Arrears	**11,544,000**	**0**	**11,544,000**	**10,408,000**	**0**	**10,408,000**
Grand Total Vote	**11,544,000**	**0**	**11,544,000**	**10,408,000**	**0**	**10,408,000**
Total Excluding Arrears	**11,544,000**	**0**	**11,544,000**	**10,408,000**	**0**	**10,408,000**

VOTE: 128 Uganda National Examination Board (UNEB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	71.800	76.486
Total		**71.800**	**76.486**

VOTE: 129 Financial Intelligence Authority (FIA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.594	12.378	12.997	13.647	14.330	15.046
	Non-Wage	23.453	32.377	37.881	43.563	52.276	62.731
Devt.	GoU	0.656	1.476	1.697	1.867	2.240	2.688
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**33.703**	**46.231**	**52.575**	**59.077**	**68.845**	**80.465**
Total GoU+Ext Fin (MTEF)		**33.703**	**46.231**	**52.575**	**59.077**	**68.845**	**80.465**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**33.703**	**46.231**	**52.575**	**59.077**	**68.845**	**80.465**
Total Vote Budget Excluding Arrears		**33.703**	**46.231**	**52.575**	**59.077**	**68.845**	**80.465**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Directorate of Finance and Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Accounts	0	4,504,701	**4,504,701**	0	0	**0**
002 Human resource registry and security	9,594,400	8,897,357	**18,491,757**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**9,594,400**	**13,402,058**	**22,996,458**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1623 Retooling of Financial Intelligence Authority	656,100	0	**656,100**	0	0	**0**
Total Development Budget Estimates for Vote Function	**656,100**	**0**	**656,100**	**0**	**0**	**0**
Total for Vote Function 01	*10,250,500*	*13,402,058*	*23,652,558*	*0*	*0*	*0*
Vote Function 02 Directorate of Internal Audit						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Internal Audit	0	169,940	**169,940**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**169,940**	**169,940**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*169,940*	*169,940*	*0*	*0*	*0*

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 03 Directorate of Systems Administration and Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Systems Administration and Security	0	1,504,120	**1,504,120**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,504,120**	**1,504,120**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*1,504,120*	*1,504,120*	*0*	*0*	*0*
Vote Function 04 Directorate of Analysis and Monitoring						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Strategic Analysis and Statistics	0	873,400	**873,400**	0	0	**0**
002 Operational analysis	0	4,360,821	**4,360,821**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**5,234,221**	**5,234,221**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*5,234,221*	*5,234,221*	*0*	*0*	*0*
Vote Function 05 Directorate of Compliance and Training						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Compliance and Inspection	0	1,081,526	**1,081,526**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,081,526**	**1,081,526**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*0*	*1,081,526*	*1,081,526*	*0*	*0*	*0*
Vote Function 06 Directorate of Legal, Corporate Services and International Relations						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal and Corporate Affairs	0	2,061,000	**2,061,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,061,000**	**2,061,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*0*	*2,061,000*	*2,061,000*	*0*	*0*	*0*
Vote Function 07 Analysis and Monitoring						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Strategic Analysis and Statistics	0	0	**0**	0	752,200	**752,200**
002 Operational analysis	0	0	**0**	0	194,000	**194,000**
003 Monitoring and Intelligence	0	0	**0**	0	4,296,000	**4,296,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**5,242,200**	**5,242,200**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 07	*0*	*0*	*0*	*0*	*5,242,200*	*5,242,200*
Vote Function 08 Compliance and Outreach						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Compliance and Inspection	0	0	**0**	0	819,976	**819,976**
002 Training and Outreach	0	0	**0**	0	471,500	**471,500**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,291,476**	**1,291,476**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 08	*0*	*0*	*0*	*0*	*1,291,476*	*1,291,476*
Vote Function 09 Legal, Corporate Services and International Relations						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal and Corporate Affairs	0	0	**0**	0	1,185,600	**1,185,600**
002 International Relations	0	0	**0**	0	940,174	**940,174**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,125,774**	**2,125,774**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 09	*0*	*0*	*0*	*0*	*2,125,774*	*2,125,774*
Vote Function 10 ICT Systems and Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 E-services and Security	0	0	**0**	0	1,238,734	**1,238,734**
002 Information Systems	0	0	**0**	0	255,000	**255,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,493,734**	**1,493,734**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 10	*0*	*0*	*0*	*0*	*1,493,734*	*1,493,734*
Vote Function 11 Finance and Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Accounts & Stores	0	0	**0**	0	770,000	**770,000**
002 Human resource registry and security	0	0	**0**	12,378,400	11,880,858	**24,259,258**
003 Procurement	0	0	**0**	0	300,000	**300,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Executive Office	0	0	**0**	0	7,708,628	**7,708,628**
005 Communication and Public Relations	0	0	**0**	0	336,000	**336,000**
006 Planning and Budgeting	0	0	**0**	0	885,000	**885,000**
007 Internal Audit	0	0	**0**	0	343,200	**343,200**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**12,378,400**	**22,223,686**	**34,602,086**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1876 Institutional development for Financial Intelligence Authority	0	0	**0**	1,475,720	0	**1,475,720**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**1,475,720**	**0**	**1,475,720**
Total for Vote Function 11	*0*	*0*	*0*	*13,854,120*	*22,223,686*	*36,077,806*
Total for Programme 16	**10,250,500**	**23,452,865**	**33,703,365**	**13,854,120**	**32,376,869**	**46,230,989**
Grand Total Vote 129	**10,250,500**	**23,452,865**	**33,703,365**	**13,854,120**	**32,376,869**	**46,230,989**
Total Excluding Arrears	**10,250,500**	**23,452,865**	**33,703,365**	**13,854,120**	**32,376,869**	**46,230,989**

VOTE: 129 Financial Intelligence Authority (FIA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,493,440	0	13,493,440	17,951,600	0	17,951,600
212 Social Contributions	1,906,592	0	1,906,592	2,056,960	0	2,056,960
221 General Use of goods and services	5,587,978	0	5,587,978	7,042,225	0	7,042,225
222 Communications	16,100	0	16,100	35,200	0	35,200
223 Utility and Property Expenses	2,262,680	0	2,262,680	2,494,746	0	2,494,746
224 Supplies and Services	6,662,584	0	6,662,584	11,298,658	0	11,298,658
225 Professional Services	565,000	0	565,000	140,000	0	140,000
226 Insurances and Licenses	1,211,425	0	1,211,425	1,376,911	0	1,376,911
227 Travel and Transport	1,166,465	0	1,166,465	2,181,970	0	2,181,970
228 Maintenance	175,000	0	175,000	177,000	0	177,000
312 Acquisition of Produced Assets	656,100	0	656,100	1,475,720	0	1,475,720
Grand Total Vote 129	**33,703,365**	**0**	**33,703,365**	**46,230,989**	**0**	**46,230,989**
Total Excluding Arrears	**33,703,365**	**0**	**33,703,365**	**46,230,989**	**0**	**46,230,989**

VOTE: 129 Financial Intelligence Authority (FIA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	9,594,400	0	9,594,400	12,378,400	0	**12,378,400**
211104 Employee Gratuity	2,398,600	0	2,398,600	3,713,520	0	**3,713,520**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,031,240	0	1,031,240	1,334,080	0	**1,334,080**
211107 Boards, Committees and Council Allowances	469,200	0	469,200	525,600	0	**525,600**
212101 Social Security Contributions	1,439,160	0	1,439,160	1,237,840	0	**1,237,840**
212102 Medical expenses (Employees)	432,432	0	432,432	759,120	0	**759,120**
212103 Incapacity benefits (Employees)	35,000	0	35,000	60,000	0	**60,000**
221001 Advertising and Public Relations	289,000	0	289,000	208,000	0	**208,000**
221002 Workshops, Meetings and Seminars	1,253,550	0	1,253,550	1,582,630	0	**1,582,630**
221003 Staff Training	1,321,957	0	1,321,957	1,612,400	0	**1,612,400**
221004 Recruitment Expenses	50,000	0	50,000	220,000	0	**220,000**
221006 Commissions and related charges	280,000	0	280,000	550,000	0	**550,000**
221007 Books, Periodicals & Newspapers	11,636	0	11,636	6,366	0	**6,366**
221008 Information and Communication Technology Supplies.	70,000	0	70,000	168,734	0	**168,734**
221009 Welfare and Entertainment	1,408,960	0	1,408,960	1,536,221	0	**1,536,221**
221011 Printing, Stationery, Photocopying and Binding	226,500	0	226,500	134,000	0	**134,000**
221012 Small Office Equipment	19,000	0	19,000	20,500	0	**20,500**
221016 Systems Recurrent costs	0	0	0	350,000	0	**350,000**
221017 Membership dues and Subscription fees.	637,375	0	637,375	648,374	0	**648,374**
221020 Litigation and related expenses	20,000	0	20,000	5,000	0	**5,000**
222001 Information and Communication Technology Services.	16,000	0	16,000	35,100	0	**35,100**
222002 Postage and Courier	100	0	100	100	0	**100**
223001 Property Management Expenses	84,000	0	84,000	171,000	0	**171,000**
223003 Rent-Produced Assets-to private entities	1,716,322	0	1,716,322	1,809,877	0	**1,809,877**
223004 Guard and Security services	318,358	0	318,358	342,869	0	**342,869**
223005 Electricity	144,000	0	144,000	171,000	0	**171,000**
224004 Beddings, Clothing, Footwear and related Services	14,000	0	14,000	0	0	**0**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224009 Classified Expenditure	6,638,584	0	6,638,584	11,128,658	0	**11,128,658**
224011 Research Expenses	10,000	0	10,000	170,000	0	**170,000**
225101 Consultancy Services	565,000	0	565,000	140,000	0	**140,000**
226001 Insurances	311,425	0	311,425	391,911	0	**391,911**
226002 Licenses	900,000	0	900,000	985,000	0	**985,000**
227001 Travel inland	406,265	0	406,265	979,470	0	**979,470**
227004 Fuel, Lubricants and Oils	760,200	0	760,200	1,202,500	0	**1,202,500**
228002 Maintenance-Transport Equipment	135,000	0	135,000	177,000	0	**177,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	**500,000**
312221 Light ICT hardware - Acquisition	111,000	0	111,000	805,720	0	**805,720**
312231 Office Equipment - Acquisition	0	0	0	20,000	0	**20,000**
312235 Furniture and Fittings - Acquisition	199,400	0	199,400	150,000	0	**150,000**
312423 Computer Software - Acquisition	345,700	0	345,700	0	0	**0**
Grand Total Vote 129	**33,703,365**	**0**	**33,703,365**	**46,230,989**	**0**	**46,230,989**
Total Excluding Arrears	**33,703,365**	**0**	**33,703,365**	**46,230,989**	**0**	**46,230,989**

VOTE: 129 Financial Intelligence Authority (FIA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Directorate of Finance and Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Accounts						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	560,000	**560,000**	0	0	**0**
221001 Advertising and Public Relations	0	240,000	**240,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	300,000	**300,000**	0	0	**0**
221003 Staff Training	0	382,000	**382,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	**110,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
224009 Classified Expenditure	0	2,592,701	**2,592,701**	0	0	**0**
225101 Consultancy Services	0	170,000	**170,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**4,504,701**	**4,504,701**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**4,504,701**	**4,504,701**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,504,701**	**4,504,701**	**0**	**0**	**0**
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	9,594,400	0	**9,594,400**	0	0	**0**
211104 Employee Gratuity	0	2,398,600	**2,398,600**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
212101 Social Security Contributions	0	1,439,160	**1,439,160**	0	0	**0**
212102 Medical expenses (Employees)	0	432,432	**432,432**	0	0	**0**
212103 Incapacity benefits (Employees)	0	35,000	**35,000**	0	0	**0**
221003 Staff Training	0	122,900	**122,900**	0	0	**0**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,323,960	**1,323,960**	0	0	**0**
221012 Small Office Equipment	0	9,000	**9,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,700	**3,700**	0	0	**0**
222002 Postage and Courier	0	100	**100**	0	0	**0**
223001 Property Management Expenses	0	84,000	**84,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	1,716,322	**1,716,322**	0	0	**0**
223004 Guard and Security services	0	318,358	**318,358**	0	0	**0**
223005 Electricity	0	144,000	**144,000**	0	0	**0**
226001 Insurances	0	311,425	**311,425**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	293,400	**293,400**	0	0	**0**
228002 Maintenance-Transport Equipment	0	135,000	**135,000**	0	0	**0**
Total Cost of Key Service Area 000005	**9,594,400**	**8,872,357**	**18,466,757**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	22,000	**22,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**22,000**	**22,000**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**3,000**	**3,000**	**0**	**0**	**0**
Total Cost for Department 002	**9,594,400**	**8,897,357**	**18,491,757**	**0**	**0**	**0**
Total Excluding Arrears	**9,594,400**	**8,897,357**	**18,491,757**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1623 Retooling of Financial Intelligence Authority						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	111,000	0	**111,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	199,400	0	**199,400**	0	0	**0**
312423 Computer Software - Acquisition	345,700	0	**345,700**	0	0	**0**
Total Cost of Key Service Area 000003	**656,100**	**0**	**656,100**	**0**	**0**	**0**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1623	**656,100**	**0**	**656,100**	**0**	**0**	**0**
Total Excluding Arrears	**656,100**	**0**	**656,100**	**0**	**0**	**0**
Total for Vote Function 01	**23,652,558**	**0**	**23,652,558**	**0**	**0**	**0**
Total Excluding Arrears	**23,652,558**	**0**	**23,652,558**	**0**	**0**	**0**
Vote Function 02 Directorate of Internal Audit						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	0	**0**
221003 Staff Training	0	36,400	**36,400**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,500	**11,500**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,375	**6,375**	0	0	**0**
227001 Travel inland	0	45,265	**45,265**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	26,400	**26,400**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**169,940**	**169,940**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**169,940**	**169,940**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**169,940**	**169,940**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**169,940**	**0**	**169,940**	**0**	**0**	**0**
Total Excluding Arrears	**169,940**	**0**	**169,940**	**0**	**0**	**0**
Vote Function 03 Directorate of Systems Administration and Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Systems Administration and Security						
Key Service Area 120007 Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Systems Administration and Security						
Key Service Area 120007 Support services						
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	122,720	**122,720**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	195,000	**195,000**	0	0	**0**
226002 Licenses	0	900,000	**900,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	86,400	**86,400**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 120007	**0**	**1,504,120**	**1,504,120**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,504,120**	**1,504,120**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,504,120**	**1,504,120**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,504,120**	**0**	**1,504,120**	**0**	**0**	**0**
Total Excluding Arrears	**1,504,120**	**0**	**1,504,120**	**0**	**0**	**0**
Vote Function 04 Directorate of Analysis and Monitoring						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategic Analysis and Statistics						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	252,000	**252,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	114,000	**114,000**	0	0	**0**
221003 Staff Training	0	168,000	**168,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,300	**3,300**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategic Analysis and Statistics						
Key Service Area 000001 Audit and Risk Management						
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	0	**0**
225101 Consultancy Services	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	71,000	**71,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	153,600	**153,600**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**873,400**	**873,400**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**873,400**	**873,400**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**873,400**	**873,400**	**0**	**0**	**0**
Department 002 Operational analysis						
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
221003 Staff Training	0	249,937	**249,937**	0	0	**0**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	0	**0**
224009 Classified Expenditure	0	4,045,883	**4,045,883**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 560019	**0**	**4,360,821**	**4,360,821**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**4,360,821**	**4,360,821**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**4,360,821**	**4,360,821**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**5,234,221**	**0**	**5,234,221**	**0**	**0**	**0**
Total Excluding Arrears	**5,234,221**	**0**	**5,234,221**	**0**	**0**	**0**
Vote Function 05 Directorate of Compliance and Training						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Inspection						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,240	**29,240**	0	0	**0**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Inspection						
Key Service Area 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	49,000	**49,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	513,550	**513,550**	0	0	**0**
221003 Staff Training	0	120,000	**120,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,336	**6,336**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	104,400	**104,400**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**1,081,526**	**1,081,526**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,081,526**	**1,081,526**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,081,526**	**1,081,526**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**1,081,526**	**0**	**1,081,526**	**0**	**0**	**0**
Total Excluding Arrears	**1,081,526**	**0**	**1,081,526**	**0**	**0**	**0**
Vote Function 06 Directorate of Legal, Corporate Services and International Relations						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal and Corporate Affairs						
Key Service Area 460103 Legal Representation and Litigation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	469,200	**469,200**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	254,000	**254,000**	0	0	**0**
221003 Staff Training	0	120,000	**120,000**	0	0	**0**
221006 Commissions and related charges	0	280,000	**280,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	0	**0**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal and Corporate Affairs						
Key Service Area 460103 Legal Representation and Litigation services						
221017 Membership dues and Subscription fees.	0	592,800	**592,800**	0	0	**0**
221020 Litigation and related expenses	0	20,000	**20,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	14,000	**14,000**	0	0	**0**
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	120,000	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	96,000	**96,000**	0	0	**0**
Total Cost of Key Service Area 460103	**0**	**2,061,000**	**2,061,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**2,061,000**	**2,061,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**2,061,000**	**2,061,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**2,061,000**	**0**	**2,061,000**	**0**	**0**	**0**
Total Excluding Arrears	**2,061,000**	**0**	**2,061,000**	**0**	**0**	**0**
Vote Function 07 Analysis and Monitoring						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Strategic Analysis and Statistics						
Key Service Area 460156 Sector Research and Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	370,830	**370,830**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	97,370	**97,370**
221003 Staff Training	0	0	**0**	0	97,000	**97,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
225101 Consultancy Services	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	0	**0**	0	82,000	**82,000**
Total Cost of Key Service Area 460156	**0**	**0**	**0**	**0**	**752,200**	**752,200**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**752,200**	**752,200**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**752,200**	**752,200**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Operational analysis						
Key Service Area 460155 Dissemination of Financial Intelligence						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	90,000	**90,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 460155	**0**	**0**	**0**	**0**	**194,000**	**194,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**194,000**	**194,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**194,000**	**194,000**
Department 003 Monitoring and Intelligence						
Key Service Area 460157 Intelligence Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	59,000	**59,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	110,000	**110,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
224009 Classified Expenditure	0	0	**0**	0	4,050,000	**4,050,000**
227001 Travel inland	0	0	**0**	0	52,000	**52,000**
Total Cost of Key Service Area 460157	**0**	**0**	**0**	**0**	**4,296,000**	**4,296,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**4,296,000**	**4,296,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,296,000**	**4,296,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 07	**0**	**0**	**0**	**5,242,200**	**0**	**5,242,200**
Total Excluding Arrears	**0**	**0**	**0**	**5,242,200**	**0**	**5,242,200**
Vote Function 08 Compliance and Outreach						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Inspection						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	35,000	**35,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	165,510	**165,510**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Compliance and Inspection						
Key Service Area 000024 Compliance and Enforcement Services						
221003 Staff Training	0	0	**0**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,366	**6,366**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,100	**5,100**
225101 Consultancy Services	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	420,000	**420,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000024	**0**	**0**	**0**	**0**	**819,976**	**819,976**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**819,976**	**819,976**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**819,976**	**819,976**
Department 002 Training and Outreach						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	171,500	**171,500**
Total Cost of Key Service Area 000034	**0**	**0**	**0**	**0**	**471,500**	**471,500**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**471,500**	**471,500**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**471,500**	**471,500**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 08	**0**	**0**	**0**	**1,291,476**	**0**	**1,291,476**
Total Excluding Arrears	**0**	**0**	**0**	**1,291,476**	**0**	**1,291,476**
Vote Function 09 Legal, Corporate Services and International Relations						
Recurrent Budget Estimates						

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal and Corporate Affairs						
Key Service Area 000012 Legal and Advisory services						
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
221020 Litigation and related expenses	0	0	**0**	0	5,000	**5,000**
224011 Research Expenses	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**255,000**	**255,000**
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	525,600	**525,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221006 Commissions and related charges	0	0	**0**	0	320,000	**320,000**
225101 Consultancy Services	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000032	**0**	**0**	**0**	**0**	**930,600**	**930,600**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,185,600**	**1,185,600**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,185,600**	**1,185,600**
Department 002 International Relations						
Key Service Area 460158 Domestic and International Cooperation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	11,250	**11,250**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	102,750	**102,750**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221006 Commissions and related charges	0	0	**0**	0	230,000	**230,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	546,174	**546,174**
Total Cost of Key Service Area 460158	**0**	**0**	**0**	**0**	**940,174**	**940,174**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**940,174**	**940,174**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**940,174**	**940,174**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 09	**0**	**0**	**0**	**2,125,774**	**0**	**2,125,774**
Total Excluding Arrears	**0**	**0**	**0**	**2,125,774**	**0**	**2,125,774**
Vote Function 10 ICT Systems and Security						
Recurrent Budget Estimates						

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 E-services and Security						
Key Service Area 460050 Security and ICT Infrastructure						
221003 Staff Training	0	0	**0**	0	90,000	**90,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	163,734	**163,734**
226002 Licenses	0	0	**0**	0	985,000	**985,000**
Total Cost of Key Service Area 460050	**0**	**0**	**0**	**0**	**1,238,734**	**1,238,734**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,238,734**	**1,238,734**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,238,734**	**1,238,734**
Department 002 Information Systems						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	90,000	**90,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	30,000	**30,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**255,000**	**255,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**255,000**	**255,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**255,000**	**255,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 10	**0**	**0**	**0**	**1,493,734**	**0**	**1,493,734**
Total Excluding Arrears	**0**	**0**	**0**	**1,493,734**	**0**	**1,493,734**
Vote Function 11 Finance and Administration						
Recurrent Budget Estimates						

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Accounts & Stores						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	130,000	**130,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	350,000	**350,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**770,000**	**770,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**770,000**	**770,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**770,000**	**770,000**
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	12,378,400	0	**12,378,400**
211104 Employee Gratuity	0	0	**0**	0	3,713,520	**3,713,520**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	65,000	**65,000**
212101 Social Security Contributions	0	0	**0**	0	1,237,840	**1,237,840**
212102 Medical expenses (Employees)	0	0	**0**	0	759,120	**759,120**
212103 Incapacity benefits (Employees)	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	122,900	**122,900**
221004 Recruitment Expenses	0	0	**0**	0	220,000	**220,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,414,221	**1,414,221**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
222002 Postage and Courier	0	0	**0**	0	100	**100**
223001 Property Management Expenses	0	0	**0**	0	171,000	**171,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,809,877	**1,809,877**
223004 Guard and Security services	0	0	**0**	0	342,869	**342,869**
223005 Electricity	0	0	**0**	0	171,000	**171,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human resource registry and security						
Key Service Area 000005 Human Resource Management						
226001 Insurances	0	0	**0**	0	391,911	**391,911**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,202,500	**1,202,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	157,000	**157,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**12,378,400**	**11,858,858**	**24,237,258**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	**0**	0	19,000	**19,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**19,000**	**19,000**
Key Service Area 000021 Gender Mainstreaming services						
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**2,000**	**2,000**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**1,000**	**1,000**
Total Cost for Department 002	**0**	**0**	**0**	**12,378,400**	**11,880,858**	**24,259,258**
Total Excluding Arrears	**0**	**0**	**0**	**12,378,400**	**11,880,858**	**24,259,258**
Department 003 Procurement						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	225,000	**225,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
225101 Consultancy Services	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Department 004 Executive Office						
Key Service Area 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	350,000	**350,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Executive Office						
Key Service Area 000010 Leadership and Management						
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
224009 Classified Expenditure	0	0	**0**	0	7,078,658	**7,078,658**
227001 Travel inland	0	0	**0**	0	79,970	**79,970**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**7,708,628**	**7,708,628**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**7,708,628**	**7,708,628**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**7,708,628**	**7,708,628**
Department 005 Communication and Public Relations						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	208,000	**208,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	18,000	**18,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**336,000**	**336,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**336,000**	**336,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**336,000**	**336,000**
Department 006 Planning and Budgeting						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	440,000	**440,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	242,000	**242,000**
221003 Staff Training	0	0	**0**	0	134,500	**134,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	18,000	**18,000**
221012 Small Office Equipment	0	0	**0**	0	500	**500**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**885,000**	**885,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**885,000**	**885,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**885,000**	**885,000**

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	98,000	**98,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	75,000	**75,000**
221003 Staff Training	0	0	**0**	0	75,000	**75,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	9,200	**9,200**
227001 Travel inland	0	0	**0**	0	85,000	**85,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**343,200**	**343,200**
Total Cost for Department 007	**0**	**0**	**0**	**0**	**343,200**	**343,200**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**343,200**	**343,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1876 Institutional development for Financial Intelligence Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	500,000	0	**500,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	805,720	0	**805,720**
312231 Office Equipment - Acquisition	0	0	**0**	20,000	0	**20,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,475,720**	**0**	**1,475,720**
Total Cost for Project 1876	**0**	**0**	**0**	**1,475,720**	**0**	**1,475,720**
Total Excluding Arrears	**0**	**0**	**0**	**1,475,720**	**0**	**1,475,720**
Total for Vote Function 11	**0**	**0**	**0**	**36,077,806**	**0**	**36,077,806**
Total Excluding Arrears	**0**	**0**	**0**	**36,077,806**	**0**	**36,077,806**
Grand Total Vote 129	**33,703,365**	**0**	**33,703,365**	**46,230,989**	**0**	**46,230,989**
Total Excluding Arrears	**33,703,365**	**0**	**33,703,365**	**46,230,989**	**0**	**46,230,989**

VOTE: 129 Financial Intelligence Authority (FIA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Directorate of Finance and Administration						
Department 003 Procurement						
1623 Retooling of Financial Intelligence Authority	656,100	0	**656,100**	0	0	**0**
Total Development for the Department 003	**656,100**	**0**	**656,100**	**0**	**0**	**0**
Total Excluding Arrears	**656,100**	**0**	**656,100**	**0**	**0**	**0**
Vote Function 11 Finance and Administration						
Department 003 Procurement						
1876 Institutional development for Financial Intelligence Authority	0	0	**0**	1,475,720	0	**1,475,720**
Total Development for the Department 003	**0**	**0**	**0**	**1,475,720**	**0**	**1,475,720**
Total Excluding Arrears	**0**	**0**	**0**	**1,475,720**	**0**	**1,475,720**
Grand Total Vote	**656,100**	**0**	**656,100**	**1,475,720**	**0**	**1,475,720**
Total Excluding Arrears	**656,100**	**0**	**656,100**	**1,475,720**	**0**	**1,475,720**

VOTE: 129 Financial Intelligence Authority (FIA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.010	0.002
143201	Other fines and Penalties – private	0.000	0.185
143261	Other fines and Penalties – from other government units	0.500	0.000
Total		**0.510**	**0.187**

VOTE: 130 Treasury Operations

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000
	Non-Wage	34,589.161	27,716.432	31,248.939	28,814.887	33,259.233	39,067.891
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**34,589.161**	**27,716.432**	**31,248.939**	**28,814.887**	**33,259.233**	**39,067.891**
Total GoU+Ext Fin (MTEF)		**34,589.161**	**27,716.432**	**31,248.939**	**28,814.887**	**33,259.233**	**39,067.891**
Arrears		0.000	91.000	0.000	0.000	0.000	0.000
Total Budget		**34,589.161**	**27,807.432**	**31,248.939**	**28,814.887**	**33,259.233**	**39,067.891**
Total Vote Budget Excluding Arrears		**34,589.161**	**27,716.432**	**31,248.939**	**28,814.887**	**33,259.233**	**39,067.891**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Treasury Operations						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration	0	34,589,160,617	**34,589,160,617**	0	27,807,431,953	**27,807,431,953**
Total Recurrent Budget Estimates for Vote Function	**0**	**34,589,160,617**	**34,589,160,617**	**0**	**27,807,431,953**	**27,807,431,953**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*34,589,160,617*	*34,589,160,617*	*0*	*27,807,431,953*	*27,807,431,953*
Total for Programme 18	**0**	**34,589,160,617**	**34,589,160,617**	**0**	**27,807,431,953**	**27,807,431,953**
Grand Total Vote 130	**0**	**34,589,160,617**	**34,589,160,617**	**0**	**27,807,431,953**	**27,807,431,953**
Total Excluding Arrears	**0**	**34,589,160,617**	**34,589,160,617**	**0**	**27,716,431,953**	**27,716,431,953**

VOTE: 130 Treasury Operations

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
241 Interest on External Debts	1,601,870,909	0	1,601,870,909	1,647,814,494	0	1,647,814,494
242 Interest on Domestic debts	17,389,546,684	0	17,389,546,684	10,352,776,086	0	10,352,776,086
244 Finance Costs	90,098,508	0	90,098,508	207,710,728	0	207,710,728
263 To other general government units.	169,000,000	0	169,000,000	169,000,000	0	169,000,000
282 Current transfers not elsewhere classified	287,000,000	0	287,000,000	325,500,000	0	325,500,000
352 Financial Assets	15,051,644,516	0	15,051,644,516	15,104,630,645	0	15,104,630,645
Grand Total Vote 130	**34,589,160,617**	**0**	**34,589,160,617**	**27,807,431,953**	**0**	**27,807,431,953**
Total Excluding Arrears	**34,589,160,617**	**0**	**34,589,160,617**	**27,716,431,953**	**0**	**27,716,431,953**

VOTE: 130 Treasury Operations

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
241001 Loan interest	1,601,870,909	0	1,601,870,909	1,647,814,494	0	**1,647,814,494**
242001 Interest on Treasury bills	843,958,923	0	843,958,923	1,215,355,383	0	**1,215,355,383**
242002 Interest on Treasury Bonds	7,189,361,718	0	7,189,361,718	8,562,314,303	0	**8,562,314,303**
242003 Other	9,356,226,044	0	9,356,226,044	575,106,400	0	**575,106,400**
244001 Listing Fees	1,500,000	0	1,500,000	1,500,000	0	**1,500,000**
244002 Commitment fees	45,761,542	0	45,761,542	63,656,189	0	**63,656,189**
244003 Debt Management fees	42,836,965	0	42,836,965	142,554,539	0	**142,554,539**
263404 Contingency Transfers	169,000,000	0	169,000,000	169,000,000	0	**169,000,000**
282104 Compensation to 3rd Parties	0	0	0	38,500,000	0	**38,500,000**
282105 Court Awards	287,000,000	0	287,000,000	287,000,000	0	**287,000,000**
352883 External Debt Budgeting	3,029,944,516	0	3,029,944,516	4,985,788,864	0	**4,985,788,864**
352884 Securities Redemption Budgeting	12,021,700,000	0	12,021,700,000	10,027,841,781	0	**10,027,841,781**
352899 Other Domestic Arrears Budgeting	0	0	0	91,000,000	0	**91,000,000**
Grand Total Vote 130	**34,589,160,617**	**0**	**34,589,160,617**	**27,807,431,953**	**0**	**27,807,431,953**
Total Excluding Arrears	**34,589,160,617**	**0**	**34,589,160,617**	**27,716,431,953**	**0**	**27,716,431,953**

VOTE: 130 Treasury Operations

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Treasury Operations						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration						
Key Service Area 560050 Debt Service Payments						
241001 Loan interest	0	1,601,870,909	**1,601,870,909**	0	1,647,814,494	**1,647,814,494**
242001 Interest on Treasury bills	0	843,958,923	**843,958,923**	0	1,215,355,383	**1,215,355,383**
242002 Interest on Treasury Bonds	0	7,189,361,718	**7,189,361,718**	0	8,562,314,303	**8,562,314,303**
242003 Other	0	256,224,344	**256,224,344**	0	575,106,400	**575,106,400**
244001 Listing Fees	0	1,500,000	**1,500,000**	0	1,500,000	**1,500,000**
244002 Commitment fees	0	45,761,542	**45,761,542**	0	63,656,189	**63,656,189**
244003 Debt Management fees	0	42,836,965	**42,836,965**	0	142,554,539	**142,554,539**
352883 External Debt Budgeting	0	3,029,944,516	**3,029,944,516**	0	4,985,788,864	**4,985,788,864**
352884 Securities Redemption Budgeting	0	12,021,700,000	**12,021,700,000**	0	10,027,841,781	**10,027,841,781**
Total Cost of Key Service Area 560050	**0**	**25,033,158,917**	**25,033,158,917**	**0**	**27,221,931,953**	**27,221,931,953**
Key Service Area 560051 Contingencies Fund Management						
263404 Contingency Transfers	0	169,000,000	**169,000,000**	0	169,000,000	**169,000,000**
o/w Contingency transfers	0	169,000,000	**169,000,000**	0	0	**0**
o/w Contingency Transfers	0	0	**0**	0	169,000,000	**169,000,000**
Total Cost of Key Service Area 560051	**0**	**169,000,000**	**169,000,000**	**0**	**169,000,000**	**169,000,000**
Key Service Area 560052 Claims Payments						
242003 Other	0	9,100,001,700	**9,100,001,700**	0	0	**0**
282104 Compensation to 3rd Parties	0	0	**0**	0	38,500,000	**38,500,000**
282105 Court Awards	0	287,000,000	**287,000,000**	0	287,000,000	**287,000,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	91,000,000	**91,000,000**
Total Cost of Key Service Area 560052	**0**	**9,387,001,700**	**9,387,001,700**	**0**	**416,500,000**	**416,500,000**
Total Cost for Department 001	**0**	**34,589,160,617**	**34,589,160,617**	**0**	**27,807,431,953**	**27,807,431,953**
Total Excluding Arrears	**0**	**34,589,160,617**	**34,589,160,617**	**0**	**27,716,431,953**	**27,716,431,953**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**34,589,160,617**	**0**	**34,589,160,617**	**27,807,431,953**	**0**	**27,807,431,953**

VOTE: 130 Treasury Operations

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Total Excluding Arrears	**34,589,160,617**	**0**	**34,589,160,617**	**27,716,431,953**	**0**	**27,716,431,953**
Grand Total Vote 130	**34,589,160,617**	**0**	**34,589,160,617**	**27,807,431,953**	**0**	**27,807,431,953**
Total Excluding Arrears	**34,589,160,617**	**0**	**34,589,160,617**	**27,716,431,953**	**0**	**27,716,431,953**

VOTE: 131 Office of the Auditor General (OAG)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	48.525	48.525	50.951	53.499	56.173	58.982
	Non-Wage	33.129	63.508	74.304	85.450	102.540	123.048
Devt.	GoU	0.760	1.566	1.801	1.981	2.377	2.852
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**82.414**	**113.598**	**127.056**	**140.929**	**161.090**	**184.882**
Total GoU+Ext Fin (MTEF)		**82.414**	**113.598**	**127.056**	**140.929**	**161.090**	**184.882**
Arrears		0.499	0.000	0.000	0.000	0.000	0.000
Total Budget		**82.913**	**113.598**	**127.056**	**140.929**	**161.090**	**184.882**
Total Vote Budget Excluding Arrears		**82.414**	**113.598**	**127.056**	**140.929**	**161.090**	**184.882**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 External Audit Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Local Authorities	13,356,850	427,208	**13,784,058**	13,356,850	4,777,208	**18,134,058**
002 Central Government One	5,116,764	309,447	**5,426,212**	5,116,764	1,659,447	**6,776,212**
003 Central Government Two	5,615,172	313,745	**5,928,917**	5,615,172	1,763,745	**7,378,917**
004 Value for Money and Specialised Audits	5,077,411	173,577	**5,250,988**	5,077,411	1,523,577	**6,600,988**
005 Forensic Investigations and Special Audits	4,658,854	143,236	**4,802,090**	4,658,854	1,353,236	**6,012,090**
Total Recurrent Budget Estimates for Vote Function	**33,825,051**	**1,367,214**	**35,192,265**	**33,825,051**	**11,077,214**	**44,902,265**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*33,825,051*	*1,367,214*	*35,192,265*	*33,825,051*	*11,077,214*	*44,902,265*
Vote Function 02 Support to Audit services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Corporate and Technical Support Services	14,699,667	28,261,310	**42,960,978**	14,699,667	48,430,646	**63,130,314**
Total Recurrent Budget Estimates for Vote Function	**14,699,667**	**28,261,310**	**42,960,978**	**14,699,667**	**48,430,646**	**63,130,314**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1690 Retooling of Office of the Auditor General	759,968	0	**759,968**	0	0	**0**

VOTE: 131 Office of the Auditor General (OAG)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1889 Institutional Development of the Office of the Auditor General	0	0	**0**	1,565,702	0	**1,565,702**
Total Development Budget Estimates for Vote Function	**759,968**	**0**	**759,968**	**1,565,702**	**0**	**1,565,702**
Total for Vote Function 02	*15,459,635*	*28,261,310*	*43,720,946*	*16,265,369*	*48,430,646*	*64,696,015*
Total for Programme 16	**49,284,686**	**29,628,524**	**78,913,211**	**50,090,420**	**59,507,860**	**109,598,280**
Programme 18 Development Plan Implementation						
Vote Function 01 External Audit Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Local Authorities	0	760,000	**760,000**	0	660,000	**660,000**
004 Value For Money and Specialised Audits	0	800,000	**800,000**	0	730,000	**730,000**
005 Forensic Investigations and Special Audits	0	440,000	**440,000**	0	400,000	**400,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,000,000**	**2,000,000**	**0**	**1,790,000**	**1,790,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*2,000,000*	*2,000,000*	*0*	*1,790,000*	*1,790,000*
Vote Function 02 Support to Audit services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Corporate and Technical Support Services	0	2,000,000	**2,000,000**	0	2,210,000	**2,210,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,000,000**	**2,000,000**	**0**	**2,210,000**	**2,210,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*2,000,000*	*2,000,000*	*0*	*2,210,000*	*2,210,000*
Total for Programme 18	**0**	**4,000,000**	**4,000,000**	**0**	**4,000,000**	**4,000,000**
Grand Total Vote 131	**49,284,686**	**33,628,524**	**82,913,211**	**50,090,420**	**63,507,860**	**113,598,280**
Total Excluding Arrears	**49,284,686**	**33,129,110**	**82,413,797**	**50,090,420**	**63,507,860**	**113,598,280**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	57,953,980	0	57,953,980	64,187,418	0	64,187,418
212 Social Contributions	7,416,413	0	7,416,413	8,146,466	0	8,146,466
221 General Use of goods and services	3,873,240	0	3,873,240	10,603,240	0	10,603,240
222 Communications	368,584	0	368,584	458,584	0	458,584
223 Utility and Property Expenses	2,301,562	0	2,301,562	1,797,562	0	1,797,562
225 Professional Services	1,942,665	0	1,942,665	4,222,665	0	4,222,665
227 Travel and Transport	4,850,355	0	4,850,355	17,520,355	0	17,520,355
228 Maintenance	1,947,172	0	1,947,172	2,147,172	0	2,147,172
273 Employment-related social benefits	999,858	0	999,858	2,949,116	0	2,949,116
312 Acquisition of Produced Assets	650,000	0	650,000	1,250,000	0	1,250,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	109,968	0	109,968	315,702	0	315,702
352 Financial Assets	499,414	0	499,414	0	0	0
Grand Total Vote 131	**82,913,211**	**0**	**82,913,211**	**113,598,280**	**0**	**113,598,280**
Total Excluding Arrears	**82,413,797**	**0**	**82,413,797**	**113,598,280**	**0**	**113,598,280**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	3,144,171	0	3,144,171	3,144,171	0	**3,144,171**
211103 Statutory salaries	45,380,547	0	45,380,547	45,380,547	0	**45,380,547**
211104 Employee Gratuity	2,586,761	0	2,586,761	2,861,450	0	**2,861,450**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,842,500	0	6,842,500	12,801,250	0	**12,801,250**
212101 Social Security Contributions	5,111,148	0	5,111,148	5,272,160	0	**5,272,160**
212102 Medical expenses (Employees)	2,239,250	0	2,239,250	2,688,292	0	**2,688,292**
212103 Incapacity benefits (Employees)	66,015	0	66,015	186,015	0	**186,015**
221001 Advertising and Public Relations	41,868	0	41,868	191,868	0	**191,868**
221002 Workshops, Meetings and Seminars	120,000	0	120,000	1,120,000	0	**1,120,000**
221003 Staff Training	1,300,173	0	1,300,173	5,230,173	0	**5,230,173**
221004 Recruitment Expenses	40,011	0	40,011	80,011	0	**80,011**
221007 Books, Periodicals & Newspapers	37,229	0	37,229	87,229	0	**87,229**
221008 Information and Communication Technology Supplies.	522,198	0	522,198	1,102,198	0	**1,102,198**
221009 Welfare and Entertainment	1,285,728	0	1,285,728	1,755,728	0	**1,755,728**
221011 Printing, Stationery, Photocopying and Binding	103,068	0	103,068	503,068	0	**503,068**
221012 Small Office Equipment	40,000	0	40,000	150,000	0	**150,000**
221016 Systems Recurrent costs	150,000	0	150,000	150,000	0	**150,000**
221017 Membership dues and Subscription fees.	232,965	0	232,965	232,965	0	**232,965**
222001 Information and Communication Technology Services.	368,584	0	368,584	458,584	0	**458,584**
223001 Property Management Expenses	596,000	0	596,000	596,000	0	**596,000**
223002 Property Rates	120,000	0	120,000	120,000	0	**120,000**
223004 Guard and Security services	682,320	0	682,320	748,320	0	**748,320**
223005 Electricity	544,845	0	544,845	134,845	0	**134,845**
223006 Water	238,397	0	238,397	38,397	0	**38,397**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	160,000	0	**160,000**
225101 Consultancy Services	1,942,665	0	1,942,665	4,222,665	0	**4,222,665**
227001 Travel inland	1,736,285	0	1,736,285	9,646,285	0	**9,646,285**
227002 Travel abroad	1,111,249	0	1,111,249	5,761,249	0	**5,761,249**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	1,962,821	0	1,962,821	2,032,821	0	**2,032,821**
228001 Maintenance-Buildings and Structures	290,508	0	290,508	290,508	0	**290,508**
228002 Maintenance-Transport Equipment	1,196,360	0	1,196,360	1,396,360	0	**1,396,360**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	460,304	0	460,304	460,304	0	**460,304**
273104 Pension	999,858	0	999,858	999,858	0	**999,858**
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	1,949,258	0	**1,949,258**
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	900,000	0	**900,000**
312235 Furniture and Fittings - Acquisition	450,000	0	450,000	350,000	0	**350,000**
313121 Non-Residential Buildings - Improvement	109,968	0	109,968	315,702	0	**315,702**
352881 Pension and Gratuity Arrears Budgeting	499,414	0	499,414	0	0	**0**
Grand Total Vote 131	**82,913,211**	**0**	**82,913,211**	**113,598,280**	**0**	**113,598,280**
Total Excluding Arrears	**82,413,797**	**0**	**82,413,797**	**113,598,280**	**0**	**113,598,280**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 External Audit Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Authorities						
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	13,356,850	0	**13,356,850**	13,356,850	0	**13,356,850**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,353	**346,353**	0	1,846,353	**1,846,353**
227001 Travel inland	0	80,855	**80,855**	0	2,930,855	**2,930,855**
Total Cost of Key Service Area 460081	**13,356,850**	**427,208**	**13,784,058**	**13,356,850**	**4,777,208**	**18,134,058**
Total Cost for Department 001	**13,356,850**	**427,208**	**13,784,058**	**13,356,850**	**4,777,208**	**18,134,058**
Total Excluding Arrears	**13,356,850**	**427,208**	**13,784,058**	**13,356,850**	**4,777,208**	**18,134,058**
Department 002 Central Government One						
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,116,764	0	**5,116,764**	5,116,764	0	**5,116,764**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	116,211	**116,211**	0	666,211	**666,211**
227001 Travel inland	0	193,236	**193,236**	0	993,236	**993,236**
Total Cost of Key Service Area 460081	**5,116,764**	**309,447**	**5,426,212**	**5,116,764**	**1,659,447**	**6,776,212**
Total Cost for Department 002	**5,116,764**	**309,447**	**5,426,212**	**5,116,764**	**1,659,447**	**6,776,212**
Total Excluding Arrears	**5,116,764**	**309,447**	**5,426,212**	**5,116,764**	**1,659,447**	**6,776,212**
Department 003 Central Government Two						
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,615,172	0	**5,615,172**	5,615,172	0	**5,615,172**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,228	**120,228**	0	820,228	**820,228**
227001 Travel inland	0	193,517	**193,517**	0	943,517	**943,517**
Total Cost of Key Service Area 460081	**5,615,172**	**313,745**	**5,928,917**	**5,615,172**	**1,763,745**	**7,378,917**
Total Cost for Department 003	**5,615,172**	**313,745**	**5,928,917**	**5,615,172**	**1,763,745**	**7,378,917**
Total Excluding Arrears	**5,615,172**	**313,745**	**5,928,917**	**5,615,172**	**1,763,745**	**7,378,917**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Value for Money and Specialised Audits						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 460081 Financial and Value For Money audits						
211103 Statutory salaries	5,077,411	0	**5,077,411**	5,077,411	0	**5,077,411**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,302	**124,302**	0	684,302	**684,302**
227001 Travel inland	0	9,275	**9,275**	0	839,275	**839,275**
Total Cost of Key Service Area 460081	**5,077,411**	**133,577**	**5,210,988**	**5,077,411**	**1,523,577**	**6,600,988**
Total Cost for Department 004	**5,077,411**	**173,577**	**5,250,988**	**5,077,411**	**1,523,577**	**6,600,988**
Total Excluding Arrears	**5,077,411**	**173,577**	**5,250,988**	**5,077,411**	**1,523,577**	**6,600,988**
Department 005 Forensic Investigations and Special Audits						
Key Service Area 460082 Audits and Forensic Investigations						
211103 Statutory salaries	4,658,854	0	**4,658,854**	4,658,854	0	**4,658,854**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,586	**113,586**	0	663,586	**663,586**
227001 Travel inland	0	29,650	**29,650**	0	689,650	**689,650**
Total Cost of Key Service Area 460082	**4,658,854**	**143,236**	**4,802,090**	**4,658,854**	**1,353,236**	**6,012,090**
Total Cost for Department 005	**4,658,854**	**143,236**	**4,802,090**	**4,658,854**	**1,353,236**	**6,012,090**
Total Excluding Arrears	**4,658,854**	**143,236**	**4,802,090**	**4,658,854**	**1,353,236**	**6,012,090**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**35,192,265**	**0**	**35,192,265**	**44,902,265**	**0**	**44,902,265**
Total Excluding Arrears	**35,192,265**	**0**	**35,192,265**	**44,902,265**	**0**	**44,902,265**
Vote Function 02 Support to Audit services						
Recurrent Budget Estimates						

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate and Technical Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	60,000	**60,000**
221003 Staff Training	0	20,000	**20,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000013	**0**	**60,000**	**60,000**	**0**	**140,000**	**140,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	3,144,171	0	**3,144,171**	3,144,171	0	**3,144,171**
211103 Statutory salaries	11,555,496	0	**11,555,496**	11,555,496	0	**11,555,496**
211104 Employee Gratuity	0	2,586,761	**2,586,761**	0	2,861,450	**2,861,450**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,351,820	**5,351,820**	0	7,510,570	**7,510,570**
212101 Social Security Contributions	0	5,111,148	**5,111,148**	0	5,272,160	**5,272,160**
212102 Medical expenses (Employees)	0	2,239,250	**2,239,250**	0	2,688,292	**2,688,292**
212103 Incapacity benefits (Employees)	0	66,015	**66,015**	0	186,015	**186,015**
221001 Advertising and Public Relations	0	41,868	**41,868**	0	191,868	**191,868**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	1,070,000	**1,070,000**
221003 Staff Training	0	160,173	**160,173**	0	3,990,173	**3,990,173**
221004 Recruitment Expenses	0	40,011	**40,011**	0	80,011	**80,011**
221007 Books, Periodicals & Newspapers	0	37,229	**37,229**	0	87,229	**87,229**
221008 Information and Communication Technology Supplies.	0	522,198	**522,198**	0	1,102,198	**1,102,198**
221009 Welfare and Entertainment	0	1,285,728	**1,285,728**	0	1,755,728	**1,755,728**
221011 Printing, Stationery, Photocopying and Binding	0	103,068	**103,068**	0	503,068	**503,068**
221012 Small Office Equipment	0	40,000	**40,000**	0	150,000	**150,000**
221016 Systems Recurrent costs	0	150,000	**150,000**	0	150,000	**150,000**
221017 Membership dues and Subscription fees.	0	232,965	**232,965**	0	232,965	**232,965**
222001 Information and Communication Technology Services.	0	368,584	**368,584**	0	458,584	**458,584**
223001 Property Management Expenses	0	596,000	**596,000**	0	596,000	**596,000**
223002 Property Rates	0	120,000	**120,000**	0	120,000	**120,000**
223004 Guard and Security services	0	682,320	**682,320**	0	748,320	**748,320**

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate and Technical Support Services						
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	0	544,845	**544,845**	0	134,845	**134,845**
223006 Water	0	238,397	**238,397**	0	38,397	**38,397**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	**120,000**	0	160,000	**160,000**
225101 Consultancy Services	0	1,942,665	**1,942,665**	0	3,112,665	**3,112,665**
227001 Travel inland	0	209,752	**209,752**	0	2,289,752	**2,289,752**
227002 Travel abroad	0	671,249	**671,249**	0	5,361,249	**5,361,249**
227003 Carriage, Haulage, Freight and transport hire	0	40,000	**40,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	1,132,821	**1,132,821**	0	2,032,821	**2,032,821**
228001 Maintenance-Buildings and Structures	0	290,508	**290,508**	0	290,508	**290,508**
228002 Maintenance-Transport Equipment	0	1,196,360	**1,196,360**	0	1,396,360	**1,396,360**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	460,304	**460,304**	0	460,304	**460,304**
273104 Pension	0	999,858	**999,858**	0	999,858	**999,858**
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	**0**	0	1,949,258	**1,949,258**
352881 Pension and Gratuity Arrears Budgeting	0	499,414	**499,414**	0	0	**0**
Total Cost of Key Service Area 000014	**14,699,667**	**28,201,310**	**42,900,978**	**14,699,667**	**48,060,646**	**62,760,314**
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**110,000**	**110,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Total Cost for Department 001	**14,699,667**	**28,261,310**	**42,960,978**	**14,699,667**	**48,430,646**	**63,130,314**
Total Excluding Arrears	**14,699,667**	**27,761,896**	**42,461,564**	**14,699,667**	**48,430,646**	**63,130,314**
Development Budget Estimates						

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1690 Retooling of Office of the Auditor General						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	200,000	0	**200,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	450,000	0	**450,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	109,968	0	**109,968**	0	0	**0**
Total Cost of Key Service Area 000003	**759,968**	**0**	**759,968**	**0**	**0**	**0**
Total Cost for Project 1690	**759,968**	**0**	**759,968**	**0**	**0**	**0**
Total Excluding Arrears	**759,968**	**0**	**759,968**	**0**	**0**	**0**
Project 1889 Institutional Development of the Office of the Auditor General						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	**0**	900,000	0	**900,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	350,000	0	**350,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	315,702	0	**315,702**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,565,702**	**0**	**1,565,702**
Total Cost for Project 1889	**0**	**0**	**0**	**1,565,702**	**0**	**1,565,702**
Total Excluding Arrears	**0**	**0**	**0**	**1,565,702**	**0**	**1,565,702**
Total for Vote Function 02	**43,720,946**	**0**	**43,720,946**	**64,696,015**	**0**	**64,696,015**
Total Excluding Arrears	**43,221,532**	**0**	**43,221,532**	**64,696,015**	**0**	**64,696,015**
Programme 18 Development Plan Implementation						
Vote Function 01 External Audit Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Authorities						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	250,000	**250,000**
227001 Travel inland	0	460,000	**460,000**	0	410,000	**410,000**
Total Cost of Key Service Area 000001	**0**	**760,000**	**760,000**	**0**	**660,000**	**660,000**
Total Cost for Department 001	**0**	**760,000**	**760,000**	**0**	**660,000**	**660,000**
Total Excluding Arrears	**0**	**760,000**	**760,000**	**0**	**660,000**	**660,000**

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Value For Money and Specialised Audits						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	480,000	**480,000**	0	450,000	**450,000**
227001 Travel inland	0	320,000	**320,000**	0	280,000	**280,000**
Total Cost of Key Service Area 000001	**0**	**800,000**	**800,000**	**0**	**730,000**	**730,000**
Total Cost for Department 004	**0**	**800,000**	**800,000**	**0**	**730,000**	**730,000**
Total Excluding Arrears	**0**	**800,000**	**800,000**	**0**	**730,000**	**730,000**
Department 005 Forensic Investigations and Special Audits						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	220,000	**220,000**	0	200,000	**200,000**
227001 Travel inland	0	220,000	**220,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000001	**0**	**440,000**	**440,000**	**0**	**400,000**	**400,000**
Total Cost for Department 005	**0**	**440,000**	**440,000**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**440,000**	**440,000**	**0**	**400,000**	**400,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,000,000**	**0**	**2,000,000**	**1,790,000**	**0**	**1,790,000**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**1,790,000**	**0**	**1,790,000**
Vote Function 02 Support to Audit services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate and Technical Support Services						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,000	**330,000**	0	300,000	**300,000**
221003 Staff Training	0	400,000	**400,000**	0	400,000	**400,000**
225101 Consultancy Services	0	0	**0**	0	1,110,000	**1,110,000**
227002 Travel abroad	0	440,000	**440,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	830,000	**830,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**2,000,000**	**2,000,000**	**0**	**2,210,000**	**2,210,000**
Total Cost for Department 001	**0**	**2,000,000**	**2,000,000**	**0**	**2,210,000**	**2,210,000**
Total Excluding Arrears	**0**	**2,000,000**	**2,000,000**	**0**	**2,210,000**	**2,210,000**

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,000,000**	**0**	**2,000,000**	**2,210,000**	**0**	**2,210,000**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**2,210,000**	**0**	**2,210,000**
Grand Total Vote 131	**82,913,211**	**0**	**82,913,211**	**113,598,280**	**0**	**113,598,280**
Total Excluding Arrears	**82,413,797**	**0**	**82,413,797**	**113,598,280**	**0**	**113,598,280**

VOTE: 131 Office of the Auditor General (OAG)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 Support to Audit services						
Department 001 Corporate and Technical Support Services						
1690 Retooling of Office of the Auditor General	759,968	0	**759,968**	0	0	**0**
1889 Institutional Development of the Office of the Auditor General	0	0	**0**	1,565,702	0	**1,565,702**
Total Development for the Department 001	**759,968**	**0**	**759,968**	**1,565,702**	**0**	**1,565,702**
Total Excluding Arrears	**759,968**	**0**	**759,968**	**1,565,702**	**0**	**1,565,702**
Grand Total Vote	**759,968**	**0**	**759,968**	**1,565,702**	**0**	**1,565,702**
Total Excluding Arrears	**759,968**	**0**	**759,968**	**1,565,702**	**0**	**1,565,702**

VOTE: 132 Education Service Commission (ESC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.892	3.153	3.311	3.476	3.650	3.832
	Non-Wage	6.136	7.754	9.072	10.433	12.519	15.023
Devt.	GoU	2.193	1.584	1.821	2.003	2.404	2.885
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**11.220**	**12.490**	**14.204**	**15.912**	**18.573**	**21.740**
Total GoU+Ext Fin (MTEF)		**11.220**	**12.490**	**14.204**	**15.912**	**18.573**	**21.740**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**11.220**	**12.490**	**14.204**	**15.912**	**18.573**	**21.740**
Total Vote Budget Excluding Arrears		**11.220**	**12.490**	**14.204**	**15.912**	**18.573**	**21.740**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Headquarters	2,891,538	3,785,866	**6,677,403**	3,152,911	4,550,433	**7,703,344**
Total Recurrent Budget Estimates for Vote Function	**2,891,538**	**3,785,866**	**6,677,403**	**3,152,911**	**4,550,433**	**7,703,344**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*2,891,538*	*3,785,866*	*6,677,403*	*3,152,911*	*4,550,433*	*7,703,344*
Vote Function 02 Management of Education Service Personnel						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Education Services	0	1,575,719	**1,575,719**	0	2,328,811	**2,328,811**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,575,719**	**1,575,719**	**0**	**2,328,811**	**2,328,811**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1602 Retooling of Education Service Commission	2,192,769	0	**2,192,769**	0	0	**0**
1978 Institutional Development of Education Service Commission	0	0	**0**	1,583,666	0	**1,583,666**
Total Development Budget Estimates for Vote Function	**2,192,769**	**0**	**2,192,769**	**1,583,666**	**0**	**1,583,666**

VOTE: 132 Education Service Commission (ESC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 02	*2,192,769*	*1,575,719*	*3,768,488*	*1,583,666*	*2,328,811*	*3,912,477*
Vote Function 03 Research, Policy and Management Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Research and Management	0	774,469	**774,469**	0	874,469	**874,469**
Total Recurrent Budget Estimates for Vote Function	**0**	**774,469**	**774,469**	**0**	**874,469**	**874,469**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*774,469*	*774,469*	*0*	*874,469*	*874,469*
Total for Programme 12	**5,084,307**	**6,136,053**	**11,220,360**	**4,736,577**	**7,753,712**	**12,490,290**
Grand Total Vote 132	**5,084,307**	**6,136,053**	**11,220,360**	**4,736,577**	**7,753,712**	**12,490,290**
Total Excluding Arrears	**5,084,307**	**6,136,053**	**11,220,360**	**4,736,577**	**7,753,712**	**12,490,290**

VOTE: 132 Education Service Commission (ESC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,462,477	0	3,462,477	3,961,509	0	3,961,509
212 Social Contributions	50,000	0	50,000	70,000	0	70,000
221 General Use of goods and services	2,141,476	0	2,141,476	2,924,621	0	2,924,621
222 Communications	102,150	0	102,150	92,096	0	92,096
223 Utility and Property Expenses	164,490	0	164,490	167,122	0	167,122
224 Supplies and Services	15,000	0	15,000	215,000	0	215,000
225 Professional Services	50,000	0	50,000	0	0	0
227 Travel and Transport	1,805,730	0	1,805,730	1,178,145	0	1,178,145
228 Maintenance	268,000	0	268,000	315,844	0	315,844
273 Employment-related social benefits	1,664,627	0	1,664,627	1,982,286	0	1,982,286
312 Acquisition of Produced Assets	1,496,410	0	1,496,410	1,583,666	0	1,583,666
Grand Total Vote 132	**11,220,360**	**0**	**11,220,360**	**12,490,290**	**0**	**12,490,290**
Total Excluding Arrears	**11,220,360**	**0**	**11,220,360**	**12,490,290**	**0**	**12,490,290**

VOTE: 132 Education Service Commission (ESC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	2,891,538	0	2,891,538	3,152,911	0	**3,152,911**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	570,939	0	570,939	808,598	0	**808,598**
212102 Medical expenses (Employees)	50,000	0	50,000	70,000	0	**70,000**
221001 Advertising and Public Relations	20,000	0	20,000	40,000	0	**40,000**
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	**50,000**
221003 Staff Training	50,000	0	50,000	50,000	0	**50,000**
221004 Recruitment Expenses	1,419,530	0	1,419,530	2,172,621	0	**2,172,621**
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	**12,000**
221008 Information and Communication Technology Supplies.	19,946	0	19,946	0	0	**0**
221009 Welfare and Entertainment	220,000	0	220,000	250,000	0	**250,000**
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	150,000	0	**150,000**
221012 Small Office Equipment	10,000	0	10,000	10,000	0	**10,000**
221016 Systems Recurrent costs	180,000	0	180,000	180,000	0	**180,000**
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	87,150	0	87,150	77,096	0	**77,096**
222002 Postage and Courier	15,000	0	15,000	15,000	0	**15,000**
223001 Property Management Expenses	60,482	0	60,482	60,482	0	**60,482**
223004 Guard and Security services	7,368	0	7,368	10,000	0	**10,000**
223005 Electricity	30,000	0	30,000	30,000	0	**30,000**
223006 Water	10,000	0	10,000	10,000	0	**10,000**
223901 Rent-(Produced Assets) to other govt. units	56,640	0	56,640	56,640	0	**56,640**
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	15,000	0	**15,000**
224011 Research Expenses	0	0	0	200,000	0	**200,000**
225101 Consultancy Services	50,000	0	50,000	0	0	**0**
227001 Travel inland	1,375,730	0	1,375,730	748,145	0	**748,145**
227004 Fuel, Lubricants and Oils	430,000	0	430,000	430,000	0	**430,000**
228001 Maintenance-Buildings and Structures	80,000	0	80,000	80,000	0	**80,000**

VOTE: 132 Education Service Commission (ESC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228002 Maintenance-Transport Equipment	168,000	0	168,000	215,844	0	**215,844**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	**20,000**
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	**10,000**
273104 Pension	807,678	0	807,678	860,621	0	**860,621**
273105 Gratuity	846,949	0	846,949	1,111,665	0	**1,111,665**
312212 Light Vehicles - Acquisition	0	0	0	1,583,666	0	**1,583,666**
312221 Light ICT hardware - Acquisition	432,144	0	432,144	0	0	**0**
312222 Heavy ICT hardware - Acquisition	480,195	0	480,195	0	0	**0**
312229 Other ICT Equipment - Acquisition	98,116	0	98,116	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	**0**
312423 Computer Software - Acquisition	285,955	0	285,955	0	0	**0**
Grand Total Vote 132	**11,220,360**	**0**	**11,220,360**	**12,490,290**	**0**	**12,490,290**
Total Excluding Arrears	**11,220,360**	**0**	**11,220,360**	**12,490,290**	**0**	**12,490,290**

VOTE: 132 Education Service Commission (ESC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	70,000	**70,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000013	**0**	**70,000**	**70,000**	**0**	**100,000**	**100,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**20,000**	**20,000**	**0**	**40,000**	**40,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**80,000**	**80,000**
Key Service Area 320031 Support to ESC Mandates and Functions						
211101 General Staff Salaries	2,891,538	0	**2,891,538**	3,152,911	0	**3,152,911**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,939	**360,939**	0	478,598	**478,598**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	70,000	**70,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	50,000	**50,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	180,000	**180,000**	0	180,000	**180,000**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Headquarters						
Key Service Area 320031 Support to ESC Mandates and Functions						
222001 Information and Communication Technology Services.	0	57,150	**57,150**	0	57,150	**57,150**
223001 Property Management Expenses	0	60,482	**60,482**	0	60,482	**60,482**
223004 Guard and Security services	0	7,368	**7,368**	0	10,000	**10,000**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
223901 Rent-(Produced Assets) to other govt. units	0	56,640	**56,640**	0	56,640	**56,640**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	133,659	**133,659**	0	292,432	**292,432**
227004 Fuel, Lubricants and Oils	0	350,000	**350,000**	0	350,000	**350,000**
228001 Maintenance-Buildings and Structures	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	168,000	**168,000**	0	215,844	**215,844**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	10,000	**10,000**
273104 Pension	0	807,678	**807,678**	0	860,621	**860,621**
273105 Gratuity	0	846,949	**846,949**	0	1,111,665	**1,111,665**
Total Cost of Key Service Area 320031	**2,891,538**	**3,645,866**	**6,537,403**	**3,152,911**	**4,330,433**	**7,483,344**
Total Cost for Department 001	**2,891,538**	**3,785,866**	**6,677,403**	**3,152,911**	**4,550,433**	**7,703,344**
Total Excluding Arrears	**2,891,538**	**3,785,866**	**6,677,403**	**3,152,911**	**4,550,433**	**7,703,344**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**6,677,403**	**0**	**6,677,403**	**7,703,344**	**0**	**7,703,344**
Total Excluding Arrears	**6,677,403**	**0**	**6,677,403**	**7,703,344**	**0**	**7,703,344**
Vote Function 02 Management of Education Service Personnel						
Recurrent Budget Estimates						

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Education Services						
Key Service Area 320016 Management of Education Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	90,000	**90,000**
221004 Recruitment Expenses	0	1,419,530	**1,419,530**	0	2,172,621	**2,172,621**
221008 Information and Communication Technology Supplies.	0	19,946	**19,946**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	19,946	**19,946**
222002 Postage and Courier	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	31,244	**31,244**	0	31,244	**31,244**
Total Cost of Key Service Area 320016	**0**	**1,575,719**	**1,575,719**	**0**	**2,328,811**	**2,328,811**
Total Cost for Department 001	**0**	**1,575,719**	**1,575,719**	**0**	**2,328,811**	**2,328,811**
Total Excluding Arrears	**0**	**1,575,719**	**1,575,719**	**0**	**2,328,811**	**2,328,811**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1602 Retooling of Education Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	696,359	0	**696,359**	0	0	**0**
312221 Light ICT hardware - Acquisition	432,144	0	**432,144**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	480,195	0	**480,195**	0	0	**0**
312229 Other ICT Equipment - Acquisition	98,116	0	**98,116**	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	0	0	**0**
312423 Computer Software - Acquisition	285,955	0	**285,955**	0	0	**0**
Total Cost of Key Service Area 000003	**2,192,769**	**0**	**2,192,769**	**0**	**0**	**0**
Total Cost for Project 1602	**2,192,769**	**0**	**2,192,769**	**0**	**0**	**0**
Total Excluding Arrears	**2,192,769**	**0**	**2,192,769**	**0**	**0**	**0**
Project 1978 Institutional Development of Education Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,583,666	0	**1,583,666**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,583,666**	**0**	**1,583,666**
Total Cost for Project 1978	**0**	**0**	**0**	**1,583,666**	**0**	**1,583,666**
Total Excluding Arrears	**0**	**0**	**0**	**1,583,666**	**0**	**1,583,666**

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 02	**3,768,488**	**0**	**3,768,488**	**3,912,477**	**0**	**3,912,477**
Total Excluding Arrears	**3,768,488**	**0**	**3,768,488**	**3,912,477**	**0**	**3,912,477**
Vote Function 03 Research, Policy and Management Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Management						
Key Service Area 320002 Research and Policy Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	444,469	**444,469**	0	424,469	**424,469**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 320002	**0**	**774,469**	**774,469**	**0**	**874,469**	**874,469**
Total Cost for Department 001	**0**	**774,469**	**774,469**	**0**	**874,469**	**874,469**
Total Excluding Arrears	**0**	**774,469**	**774,469**	**0**	**874,469**	**874,469**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**774,469**	**0**	**774,469**	**874,469**	**0**	**874,469**
Total Excluding Arrears	**774,469**	**0**	**774,469**	**874,469**	**0**	**874,469**
Grand Total Vote 132	**11,220,360**	**0**	**11,220,360**	**12,490,290**	**0**	**12,490,290**
Total Excluding Arrears	**11,220,360**	**0**	**11,220,360**	**12,490,290**	**0**	**12,490,290**

VOTE: 132 Education Service Commission (ESC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Management of Education Service Personnel						
Department 001 Education Services						
1602 Retooling of Education Service Commission	2,192,769	0	**2,192,769**	0	0	**0**
1978 Institutional Development of Education Service Commission	0	0	**0**	1,583,666	0	**1,583,666**
Total Development for the Department 001	**2,192,769**	**0**	**2,192,769**	**1,583,666**	**0**	**1,583,666**
Total Excluding Arrears	**2,192,769**	**0**	**2,192,769**	**1,583,666**	**0**	**1,583,666**
Grand Total Vote	**2,192,769**	**0**	**2,192,769**	**1,583,666**	**0**	**1,583,666**
Total Excluding Arrears	**2,192,769**	**0**	**2,192,769**	**1,583,666**	**0**	**1,583,666**

VOTE: 132 Education Service Commission (ESC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.060	0.015
Total		**0.060**	**0.015**

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	32.462	38.808	40.749	42.786	44.925	47.171
	Non-Wage	38.397	41.623	48.699	56.003	67.204	80.645
Devt.	GoU	15.337	18.337	21.087	23.196	27.835	33.402
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**86.196**	**98.768**	**110.534**	**121.985**	**139.964**	**161.218**
Total GoU+Ext Fin (MTEF)		**86.196**	**98.768**	**110.534**	**121.985**	**139.964**	**161.218**
Arrears		0.019	0.084	0.000	0.000	0.000	0.000
Total Budget		**86.215**	**98.852**	**110.534**	**121.985**	**139.964**	**161.218**
Total Vote Budget Excluding Arrears		**86.196**	**98.768**	**110.534**	**121.985**	**139.964**	**161.218**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Inspection and Quality Assurance	374,833	572,800	**947,633**	0	0	**0**
003 Research and Training	170,963	731,260	**902,223**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**545,796**	**1,304,060**	**1,849,856**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*545,796*	*1,304,060*	*1,849,856*	*0*	*0*	*0*
Vote Function 02 International Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 International Cooperation	673,437	301,000	**974,437**	0	0	**0**
002 International Crimes	632,952	1,300,640	**1,933,592**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**1,306,388**	**1,601,640**	**2,908,028**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*1,306,388*	*1,601,640*	*2,908,028*	*0*	*0*	*0*
Vote Function 03 Management and Support Services						

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Field operations	24,238,878	2,370,384	**26,609,262**	0	0	**0**
002 Finance and Administration	1,679,041	19,545,272	**21,224,313**	0	0	**0**
003 Information and Communication Technology	260,203	4,637,173	**4,897,376**	0	0	**0**
004 Witness Protection and Victims Empowerment	198,237	2,518,298	**2,716,535**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**26,376,359**	**29,071,127**	**55,447,485**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1346 Enhancing Prosecution Services for all (EPSFA)	4,940,832	0	**4,940,832**	0	0	**0**
1645 Retooling of Office of the Director of Public Prosecutions	10,395,917	0	**10,395,917**	0	0	**0**
Total Development Budget Estimates for Vote Function	**15,336,749**	**0**	**15,336,749**	**0**	**0**	**0**
Total for Vote Function 03	*41,713,108*	*29,071,127*	*70,784,234*	*0*	*0*	*0*
Total for Programme 16	**43,565,292**	**31,976,827**	**75,542,119**	**0**	**0**	**0**
Programme 19 Administration Of Justice						
Vote Function 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Inspection and Quality Assurance	0	0	**0**	374,833	560,800	**935,633**
003 Research and Training	0	0	**0**	170,963	824,665	**995,628**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**545,796**	**1,385,465**	**1,931,261**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*545,796*	*1,385,465*	*1,931,261*
Vote Function 02 International Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 International Cooperation	0	0	**0**	673,437	301,000	**974,437**
002 International Crimes	0	0	**0**	632,952	1,202,240	**1,835,192**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**1,306,388**	**1,503,240**	**2,809,628**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*1,306,388*	*1,503,240*	*2,809,628*
Vote Function 03 Management and Support Services						

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Field operations	0	0	**0**	30,584,696	5,406,900	**35,991,596**
002 Finance and Administration	0	0	**0**	1,939,244	26,723,567	**28,662,811**
004 Witness Protection and Victims Empowerment	0	0	**0**	198,237	2,697,530	**2,895,767**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**32,722,176**	**34,827,997**	**67,550,174**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1346 Enhancing Prosecution Services for all (EPSFA)	0	0	**0**	8,315,832	0	**8,315,832**
1910 Institutional Development of Office of the Director of Public Prosecutions	0	0	**0**	10,020,917	0	**10,020,917**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**18,336,749**	**0**	**18,336,749**
Total for Vote Function 03	*0*	*0*	*0*	*51,058,926*	*34,827,997*	*85,886,923*
Vote Function 04 Prosecution						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Anti-Corruption	1,033,455	794,500	**1,827,955**	1,033,455	746,500	**1,779,955**
002 Appeals & Miscellaneous Applications	303,278	308,000	**611,278**	303,278	308,000	**611,278**
003 Gender, Children & Sexual(GC & S)offences	361,200	407,100	**768,300**	361,200	407,100	**768,300**
004 General Casework	2,050,577	4,527,772	**6,578,348**	2,050,577	2,127,058	**4,177,635**
005 Land crimes	485,233	401,700	**886,933**	485,233	401,700	**886,933**
Total Recurrent Budget Estimates for Vote Function	**4,233,743**	**6,439,071**	**10,672,814**	**4,233,743**	**3,990,358**	**8,224,101**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*4,233,743*	*6,439,071*	*10,672,814*	*4,233,743*	*3,990,358*	*8,224,101*
Total for Programme 19	**4,233,743**	**6,439,071**	**10,672,814**	**57,144,853**	**41,707,060**	**98,851,914**
Grand Total Vote 133	**47,799,036**	**38,415,898**	**86,214,934**	**57,144,853**	**41,707,060**	**98,851,914**
Total Excluding Arrears	**47,799,036**	**38,396,984**	**86,196,020**	**57,144,853**	**41,622,676**	**98,767,529**

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,878,904	0	38,878,904	45,882,024	0	45,882,024
212 Social Contributions	480,000	0	480,000	380,000	0	380,000
221 General Use of goods and services	11,681,289	0	11,681,289	11,885,619	0	11,885,619
222 Communications	410,000	0	410,000	410,000	0	410,000
223 Utility and Property Expenses	6,048,706	0	6,048,706	5,229,399	0	5,229,399
224 Supplies and Services	2,281,120	0	2,281,120	2,386,997	0	2,386,997
225 Professional Services	689,070	0	689,070	780,000	0	780,000
227 Travel and Transport	4,163,448	0	4,163,448	6,324,635	0	6,324,635
228 Maintenance	5,535,139	0	5,535,139	5,707,608	0	5,707,608
273 Employment-related social benefits	1,291,596	0	1,291,596	1,558,637	0	1,558,637
282 Current transfers not elsewhere classified	0	0	0	85,861	0	85,861
312 Acquisition of Produced Assets	13,740,832	0	13,740,832	17,561,749	0	17,561,749
313 Major Repairs, Overhaul and Improvement to Produced Assets	995,917	0	995,917	575,000	0	575,000
352 Financial Assets	18,913	0	18,913	84,384	0	84,384
Grand Total Vote 133	**86,214,934**	**0**	**86,214,934**	**98,851,914**	**0**	**98,851,914**
Total Excluding Arrears	**86,196,020**	**0**	**86,196,020**	**98,767,529**	**0**	**98,767,529**

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	32,192,287	0	32,192,287	38,538,104	0	**38,538,104**
211103 Statutory salaries	270,000	0	270,000	270,000	0	**270,000**
211104 Employee Gratuity	628	0	628	73,920	0	**73,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,415,990	0	6,415,990	7,000,000	0	**7,000,000**
212102 Medical expenses (Employees)	300,000	0	300,000	200,000	0	**200,000**
212103 Incapacity benefits (Employees)	180,000	0	180,000	180,000	0	**180,000**
221001 Advertising and Public Relations	237,906	0	237,906	200,000	0	**200,000**
221002 Workshops, Meetings and Seminars	720,232	0	720,232	800,164	0	**800,164**
221003 Staff Training	600,000	0	600,000	700,000	0	**700,000**
221007 Books, Periodicals & Newspapers	350,000	0	350,000	157,501	0	**157,501**
221008 Information and Communication Technology Supplies.	1,000,000	0	1,000,000	1,000,000	0	**1,000,000**
221009 Welfare and Entertainment	1,768,111	0	1,768,111	2,058,111	0	**2,058,111**
221011 Printing, Stationery, Photocopying and Binding	3,151,353	0	3,151,353	3,328,283	0	**3,328,283**
221012 Small Office Equipment	340,000	0	340,000	177,874	0	**177,874**
221016 Systems Recurrent costs	360,000	0	360,000	360,000	0	**360,000**
221017 Membership dues and Subscription fees.	80,000	0	80,000	80,000	0	**80,000**
221020 Litigation and related expenses	3,073,686	0	3,073,686	3,023,686	0	**3,023,686**
222001 Information and Communication Technology Services.	360,000	0	360,000	360,000	0	**360,000**
222002 Postage and Courier	50,000	0	50,000	50,000	0	**50,000**
223001 Property Management Expenses	417,000	0	417,000	417,000	0	**417,000**
223003 Rent-Produced Assets-to private entities	955,472	0	955,472	716,562	0	**716,562**
223004 Guard and Security services	1,600,000	0	1,600,000	1,900,000	0	**1,900,000**
223005 Electricity	480,600	0	480,600	480,600	0	**480,600**
223006 Water	96,000	0	96,000	96,000	0	**96,000**
223901 Rent-(Produced Assets) to other govt. units	2,499,634	0	2,499,634	1,619,237	0	**1,619,237**
224004 Beddings, Clothing, Footwear and related Services	80,000	0	80,000	180,000	0	**180,000**
224009 Classified Expenditure	2,001,120	0	2,001,120	2,201,997	0	**2,201,997**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224011 Research Expenses	200,000	0	200,000	5,000	0	**5,000**
225101 Consultancy Services	150,000	0	150,000	200,000	0	**200,000**
225201 Consultancy Services-Capital	300,000	0	300,000	300,000	0	**300,000**
225204 Monitoring and Supervision of capital work	239,070	0	239,070	280,000	0	**280,000**
227001 Travel inland	2,067,073	0	2,067,073	2,566,446	0	**2,566,446**
227002 Travel abroad	6	0	6	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	2,096,368	0	2,096,368	3,158,190	0	**3,158,190**
228001 Maintenance-Buildings and Structures	280,000	0	280,000	280,000	0	**280,000**
228002 Maintenance-Transport Equipment	2,074,806	0	2,074,806	2,055,275	0	**2,055,275**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,180,333	0	3,180,333	3,372,333	0	**3,372,333**
273104 Pension	724,704	0	724,704	863,692	0	**863,692**
273105 Gratuity	566,892	0	566,892	694,944	0	**694,944**
282105 Court Awards	0	0	0	85,861	0	**85,861**
312111 Residential Buildings - Acquisition	0	0	0	600,000	0	**600,000**
312121 Non-Residential Buildings - Acquisition	3,940,832	0	3,940,832	6,940,832	0	**6,940,832**
312212 Light Vehicles - Acquisition	7,000,000	0	7,000,000	6,500,000	0	**6,500,000**
312221 Light ICT hardware - Acquisition	2,400,000	0	2,400,000	2,325,000	0	**2,325,000**
312229 Other ICT Equipment - Acquisition	0	0	0	750,000	0	**750,000**
312231 Office Equipment - Acquisition	100,000	0	100,000	195,917	0	**195,917**
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	250,000	0	**250,000**
313111 Residential Buildings - Improvement	100,000	0	100,000	100,000	0	**100,000**
313121 Non-Residential Buildings - Improvement	800,000	0	800,000	400,000	0	**400,000**
313212 Light Vehicles - Improvement	95,917	0	95,917	75,000	0	**75,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	84,384	0	**84,384**
352899 Other Domestic Arrears Budgeting	18,913	0	18,913	0	0	**0**
Grand Total Vote 133	**86,214,934**	**0**	**86,214,934**	**98,851,914**	**0**	**98,851,914**
Total Excluding Arrears	**86,196,020**	**0**	**86,196,020**	**98,767,529**	**0**	**98,767,529**

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Inspection and Quality Assurance						
Key Service Area 460058 Prosecution Inspection and Quality Assurance services						
211101 General Staff Salaries	374,833	0	**374,833**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	267,800	**267,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	185,000	**185,000**	0	0	**0**
Total Cost of Key Service Area 460058	**374,833**	**572,800**	**947,633**	**0**	**0**	**0**
Total Cost for Department 002	**374,833**	**572,800**	**947,633**	**0**	**0**	**0**
Total Excluding Arrears	**374,833**	**572,800**	**947,633**	**0**	**0**	**0**
Department 003 Research and Training						
Key Service Area 460059 Professionalization and Prosecution Services						
211101 General Staff Salaries	170,963	0	**170,963**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,950	**65,950**	0	0	**0**
221003 Staff Training	0	600,000	**600,000**	0	0	**0**
227001 Travel inland	0	65,310	**65,310**	0	0	**0**
Total Cost of Key Service Area 460059	**170,963**	**731,260**	**902,223**	**0**	**0**	**0**
Total Cost for Department 003	**170,963**	**731,260**	**902,223**	**0**	**0**	**0**
Total Excluding Arrears	**170,963**	**731,260**	**902,223**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,849,856**	**0**	**1,849,856**	**0**	**0**	**0**
Total Excluding Arrears	**1,849,856**	**0**	**1,849,856**	**0**	**0**	**0**
Vote Function 02 International Affairs						
Recurrent Budget Estimates						

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Cooperation						
Key Service Area 460061 International Cooperation in criminal matters managed						
211101 General Staff Salaries	673,437	0	**673,437**	0	0	**0**
221020 Litigation and related expenses	0	301,000	**301,000**	0	0	**0**
Total Cost of Key Service Area 460061	**673,437**	**301,000**	**974,437**	**0**	**0**	**0**
Total Cost for Department 001	**673,437**	**301,000**	**974,437**	**0**	**0**	**0**
Total Excluding Arrears	**673,437**	**301,000**	**974,437**	**0**	**0**	**0**
Department 002 International Crimes						
Key Service Area 460063 International and Transnational organised crime cases management						
211101 General Staff Salaries	632,952	0	**632,952**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	984,000	**984,000**	0	0	**0**
221020 Litigation and related expenses	0	316,640	**316,640**	0	0	**0**
Total Cost of Key Service Area 460063	**632,952**	**1,300,640**	**1,933,592**	**0**	**0**	**0**
Total Cost for Department 002	**632,952**	**1,300,640**	**1,933,592**	**0**	**0**	**0**
Total Excluding Arrears	**632,952**	**1,300,640**	**1,933,592**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**2,908,028**	**0**	**2,908,028**	**0**	**0**	**0**
Total Excluding Arrears	**2,908,028**	**0**	**2,908,028**	**0**	**0**	**0**
Vote Function 03 Management and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Field operations						
Key Service Area 460065 Management of Human rights cases and complaints						
221020 Litigation and related expenses	0	160,000	**160,000**	0	0	**0**
227001 Travel inland	0	140,000	**140,000**	0	0	**0**
Total Cost of Key Service Area 460065	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Key Service Area 460066 Supervision and Monitoring of Field Offices						
211101 General Staff Salaries	24,238,878	0	**24,238,878**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	634,840	**634,840**	0	0	**0**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Field operations						
Key Service Area 460066 Supervision and Monitoring of Field Offices						
221009 Welfare and Entertainment	0	90,000	**90,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	842,670	**842,670**	0	0	**0**
221020 Litigation and related expenses	0	209,374	**209,374**	0	0	**0**
227001 Travel inland	0	193,500	**193,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 460066	**24,238,878**	**2,070,384**	**26,309,262**	**0**	**0**	**0**
Total Cost for Department 001	**24,238,878**	**2,370,384**	**26,609,262**	**0**	**0**	**0**
Total Excluding Arrears	**24,238,878**	**2,370,384**	**26,609,262**	**0**	**0**	**0**
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	153,000	**153,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**233,000**	**233,000**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211103 Statutory salaries	270,000	0	**270,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,475	**750,475**	0	0	**0**
221001 Advertising and Public Relations	0	237,906	**237,906**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	670,082	**670,082**	0	0	**0**
221009 Welfare and Entertainment	0	468,010	**468,010**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	123,533	**123,533**	0	0	**0**
221020 Litigation and related expenses	0	200,475	**200,475**	0	0	**0**
227001 Travel inland	0	350,000	**350,000**	0	0	**0**
227002 Travel abroad	0	5	**5**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000010	**270,000**	**3,200,485**	**3,470,485**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,409,041	0	**1,409,041**	0	0	**0**
211104 Employee Gratuity	0	628	**628**	0	0	**0**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,632,144	**1,632,144**	0	0	**0**
212102 Medical expenses (Employees)	0	300,000	**300,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	180,000	**180,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	350,000	**350,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,009,081	**1,009,081**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,605,150	**1,605,150**	0	0	**0**
221012 Small Office Equipment	0	340,000	**340,000**	0	0	**0**
221016 Systems Recurrent costs	0	360,000	**360,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	80,000	**80,000**	0	0	**0**
222002 Postage and Courier	0	50,000	**50,000**	0	0	**0**
223001 Property Management Expenses	0	417,000	**417,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	955,472	**955,472**	0	0	**0**
223004 Guard and Security services	0	1,600,000	**1,600,000**	0	0	**0**
223005 Electricity	0	480,600	**480,600**	0	0	**0**
223006 Water	0	96,000	**96,000**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	1,352,134	**1,352,134**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	80,000	**80,000**	0	0	**0**
225101 Consultancy Services	0	150,000	**150,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	139,070	**139,070**	0	0	**0**
227001 Travel inland	0	390,623	**390,623**	0	0	**0**
227002 Travel abroad	0	1	**1**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	970,568	**970,568**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	280,000	**280,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	1,874,806	**1,874,806**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	**108,000**	0	0	**0**
273104 Pension	0	724,704	**724,704**	0	0	**0**
273105 Gratuity	0	566,892	**566,892**	0	0	**0**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	18,913	**18,913**	0	0	**0**
Total Cost of Key Service Area 000014	**1,409,041**	**16,111,786**	**17,520,827**	**0**	**0**	**0**
Total Cost for Department 002	**1,679,041**	**19,545,272**	**21,224,313**	**0**	**0**	**0**
Total Excluding Arrears	**1,679,041**	**19,526,358**	**21,205,399**	**0**	**0**	**0**
Department 003 Information and Communication Technology						
Key Service Area 460069 Security and ICT Infrastructure Development						
211101 General Staff Salaries	260,203	0	**260,203**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,000,000	**1,000,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	360,000	**360,000**	0	0	**0**
227001 Travel inland	0	204,840	**204,840**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,072,333	**3,072,333**	0	0	**0**
Total Cost of Key Service Area 460069	**260,203**	**4,637,173**	**4,897,376**	**0**	**0**	**0**
Total Cost for Department 003	**260,203**	**4,637,173**	**4,897,376**	**0**	**0**	**0**
Total Excluding Arrears	**260,203**	**4,637,173**	**4,897,376**	**0**	**0**	**0**
Department 004 Witness Protection and Victims Empowerment						
Key Service Area 460070 Protection and Empowerment of Witnesses and Victims of Crime						
211101 General Staff Salaries	198,237	0	**198,237**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,450	**216,450**	0	0	**0**
221020 Litigation and related expenses	0	300,728	**300,728**	0	0	**0**
224009 Classified Expenditure	0	2,001,120	**2,001,120**	0	0	**0**
Total Cost of Key Service Area 460070	**198,237**	**2,518,298**	**2,716,535**	**0**	**0**	**0**
Total Cost for Department 004	**198,237**	**2,518,298**	**2,716,535**	**0**	**0**	**0**
Total Excluding Arrears	**198,237**	**2,518,298**	**2,716,535**	**0**	**0**	**0**
Development Budget Estimates						

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	3,940,832	0	**3,940,832**	0	0	**0**
313111 Residential Buildings - Improvement	100,000	0	**100,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	800,000	0	**800,000**	0	0	**0**
Total Cost of Key Service Area 000017	**4,940,832**	**0**	**4,940,832**	**0**	**0**	**0**
Total Cost for Project 1346	**4,940,832**	**0**	**4,940,832**	**0**	**0**	**0**
Total Excluding Arrears	**4,940,832**	**0**	**4,940,832**	**0**	**0**	**0**
Project 1645 Retooling of Office of the Director of Public Prosecutions						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	300,000	0	**300,000**	0	0	**0**
228002 Maintenance-Transport Equipment	200,000	0	**200,000**	0	0	**0**
312212 Light Vehicles - Acquisition	7,000,000	0	**7,000,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	2,400,000	0	**2,400,000**	0	0	**0**
312231 Office Equipment - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	300,000	0	**300,000**	0	0	**0**
313212 Light Vehicles - Improvement	95,917	0	**95,917**	0	0	**0**
Total Cost of Key Service Area 000003	**10,395,917**	**0**	**10,395,917**	**0**	**0**	**0**
Total Cost for Project 1645	**10,395,917**	**0**	**10,395,917**	**0**	**0**	**0**
Total Excluding Arrears	**10,395,917**	**0**	**10,395,917**	**0**	**0**	**0**
Total for Vote Function 03	**70,784,234**	**0**	**70,784,234**	**0**	**0**	**0**
Total Excluding Arrears	**70,765,321**	**0**	**70,765,321**	**0**	**0**	**0**
Programme 19 Administration Of Justice						
Vote Function 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Inspection and Quality Assurance						
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries	0	0	**0**	374,833	0	**374,833**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	108,000	**108,000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Inspection and Quality Assurance						
Key Service Area 000063 Quality Assurance Systems						
227001 Travel inland	0	0	**0**	0	267,800	**267,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	185,000	**185,000**
Total Cost of Key Service Area 000063	**0**	**0**	**0**	**374,833**	**560,800**	**935,633**
Total Cost for Department 002	**0**	**0**	**0**	**374,833**	**560,800**	**935,633**
Total Excluding Arrears	**0**	**0**	**0**	**374,833**	**560,800**	**935,633**
Department 003 Research and Training						
Key Service Area 000029 Capacity Building						
211101 General Staff Salaries	0	0	**0**	170,963	0	**170,963**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	59,355	**59,355**
221003 Staff Training	0	0	**0**	0	700,000	**700,000**
227001 Travel inland	0	0	**0**	0	65,310	**65,310**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**170,963**	**824,665**	**995,628**
Total Cost for Department 003	**0**	**0**	**0**	**170,963**	**824,665**	**995,628**
Total Excluding Arrears	**0**	**0**	**0**	**170,963**	**824,665**	**995,628**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,931,261**	**0**	**1,931,261**
Total Excluding Arrears	**0**	**0**	**0**	**1,931,261**	**0**	**1,931,261**
Vote Function 02 International Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 International Cooperation						
Key Service Area 610028 International Criminal Matters Management						
211101 General Staff Salaries	0	0	**0**	673,437	0	**673,437**
221020 Litigation and related expenses	0	0	**0**	0	240,000	**240,000**
Total Cost of Key Service Area 610028	**0**	**0**	**0**	**673,437**	**240,000**	**913,437**
Key Service Area 610029 Assets Recovery and Proceeds of Crime						
221020 Litigation and related expenses	0	0	**0**	0	61,000	**61,000**
Total Cost of Key Service Area 610029	**0**	**0**	**0**	**0**	**61,000**	**61,000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**0**	**0**	**673,437**	**301,000**	**974,437**
Total Excluding Arrears	**0**	**0**	**0**	**673,437**	**301,000**	**974,437**
Department 002 International Crimes						
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	**0**	632,952	0	**632,952**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	885,600	**885,600**
221020 Litigation and related expenses	0	0	**0**	0	216,640	**216,640**
Total Cost of Key Service Area 610026	**0**	**0**	**0**	**632,952**	**1,102,240**	**1,735,192**
Key Service Area 610030 Cybercrime Criminal Unit						
221020 Litigation and related expenses	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 610030	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**0**	**0**	**632,952**	**1,202,240**	**1,835,192**
Total Excluding Arrears	**0**	**0**	**0**	**632,952**	**1,202,240**	**1,835,192**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**2,809,628**	**0**	**2,809,628**
Total Excluding Arrears	**0**	**0**	**0**	**2,809,628**	**0**	**2,809,628**
Vote Function 03 Management and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Field operations						
Key Service Area 000015 Monitoring and Evaluation						
211101 General Staff Salaries	0	0	**0**	30,584,696	0	**30,584,696**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	571,356	**571,356**
221009 Welfare and Entertainment	0	0	**0**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	842,670	**842,670**
221020 Litigation and related expenses	0	0	**0**	0	369,374	**369,374**
227001 Travel inland	0	0	**0**	0	333,500	**333,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**30,584,696**	**2,306,900**	**32,891,596**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Field operations						
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,000,000	**1,000,000**
221009 Welfare and Entertainment	0	0	**0**	0	500,000	**500,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
223004 Guard and Security services	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 000033	**0**	**0**	**0**	**0**	**3,100,000**	**3,100,000**
Total Cost for Department 001	**0**	**0**	**0**	**30,584,696**	**5,406,900**	**35,991,596**
Total Excluding Arrears	**0**	**0**	**0**	**30,584,696**	**5,406,900**	**35,991,596**
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	0	**0**	0	153,000	**153,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**233,000**	**233,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	1,669,244	0	**1,669,244**
211103 Statutory salaries	0	0	**0**	270,000	0	**270,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**1,939,244**	**200,000**	**2,139,244**
Key Service Area 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	745,500	**745,500**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	600,014	**600,014**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000010 Leadership and Management						
221009 Welfare and Entertainment	0	0	**0**	0	468,010	**468,010**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	123,533	**123,533**
221020 Litigation and related expenses	0	0	**0**	0	200,475	**200,475**
227001 Travel inland	0	0	**0**	0	350,000	**350,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**3,087,532**	**3,087,532**
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	0	**0**	0	73,920	**73,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,624,466	**2,624,466**
212102 Medical expenses (Employees)	0	0	**0**	0	200,000	**200,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	157,501	**157,501**
221009 Welfare and Entertainment	0	0	**0**	0	749,081	**749,081**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	982,080	**982,080**
221012 Small Office Equipment	0	0	**0**	0	177,874	**177,874**
221016 Systems Recurrent costs	0	0	**0**	0	360,000	**360,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	80,000	**80,000**
222002 Postage and Courier	0	0	**0**	0	50,000	**50,000**
223001 Property Management Expenses	0	0	**0**	0	417,000	**417,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	716,562	**716,562**
223004 Guard and Security services	0	0	**0**	0	1,500,000	**1,500,000**
223005 Electricity	0	0	**0**	0	480,600	**480,600**
223006 Water	0	0	**0**	0	96,000	**96,000**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	1,619,237	**1,619,237**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	80,000	**80,000**
224011 Research Expenses	0	0	**0**	0	5,000	**5,000**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
225201 Consultancy Services-Capital	0	0	**0**	0	300,000	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	389,996	**389,996**
227002 Travel abroad	0	0	**0**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,532,390	**1,532,390**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	280,000	**280,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,055,275	**2,055,275**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	300,000	**300,000**
273104 Pension	0	0	**0**	0	863,692	**863,692**
273105 Gratuity	0	0	**0**	0	694,944	**694,944**
282105 Court Awards	0	0	**0**	0	85,861	**85,861**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	84,384	**84,384**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**18,165,862**	**18,165,862**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,000,000	**1,000,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	360,000	**360,000**
227001 Travel inland	0	0	**0**	0	204,840	**204,840**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	3,072,333	**3,072,333**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**4,637,173**	**4,637,173**
Total Cost for Department 002	**0**	**0**	**0**	**1,939,244**	**26,723,567**	**28,662,811**
Total Excluding Arrears	**0**	**0**	**0**	**1,939,244**	**26,639,183**	**28,578,426**
Department 004 Witness Protection and Victims Empowerment						
Key Service Area 610032 Witnesses and Victims management						
211101 General Staff Salaries	0	0	**0**	198,237	0	**198,237**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	194,805	**194,805**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Witness Protection and Victims Empowerment						
Key Service Area 610032 Witnesses and Victims management						
221020 Litigation and related expenses	0	0	**0**	0	300,728	**300,728**
224009 Classified Expenditure	0	0	**0**	0	2,201,997	**2,201,997**
Total Cost of Key Service Area 610032	**0**	**0**	**0**	**198,237**	**2,697,530**	**2,895,767**
Total Cost for Department 004	**0**	**0**	**0**	**198,237**	**2,697,530**	**2,895,767**
Total Excluding Arrears	**0**	**0**	**0**	**198,237**	**2,697,530**	**2,895,767**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
312111 Residential Buildings - Acquisition	0	0	**0**	600,000	0	**600,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	6,940,832	0	**6,940,832**
313111 Residential Buildings - Improvement	0	0	**0**	100,000	0	**100,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	400,000	0	**400,000**
313212 Light Vehicles - Improvement	0	0	**0**	75,000	0	**75,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**8,315,832**	**0**	**8,315,832**
Total Cost for Project 1346	**0**	**0**	**0**	**8,315,832**	**0**	**8,315,832**
Total Excluding Arrears	**0**	**0**	**0**	**8,315,832**	**0**	**8,315,832**
Project 1910 Institutional Development of Office of the Director of Public Prosecutions						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	6,500,000	0	**6,500,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	2,325,000	0	**2,325,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	750,000	0	**750,000**
312231 Office Equipment - Acquisition	0	0	**0**	195,917	0	**195,917**
312235 Furniture and Fittings - Acquisition	0	0	**0**	250,000	0	**250,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**10,020,917**	**0**	**10,020,917**
Total Cost for Project 1910	**0**	**0**	**0**	**10,020,917**	**0**	**10,020,917**
Total Excluding Arrears	**0**	**0**	**0**	**10,020,917**	**0**	**10,020,917**
Total for Vote Function 03	**0**	**0**	**0**	**85,886,923**	**0**	**85,886,923**
Total Excluding Arrears	**0**	**0**	**0**	**85,802,538**	**0**	**85,802,538**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Vote Function 04 Prosecution						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Anti-Corruption						
Key Service Area 610020 Anti-Corruption Management						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	0	**0**
221020 Litigation and related expenses	0	63,000	**63,000**	0	0	**0**
Total Cost of Key Service Area 610020	**0**	**163,000**	**163,000**	**0**	**0**	**0**
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	1,033,455	0	**1,033,455**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	**480,000**	0	0	**0**
221020 Litigation and related expenses	0	151,500	**151,500**	0	0	**0**
Total Cost of Key Service Area 610021	**1,033,455**	**631,500**	**1,664,955**	**0**	**0**	**0**
Key Service Area 610025 Investment Prosecution services						
221020 Litigation and related expenses	0	0	**0**	0	63,000	**63,000**
Total Cost of Key Service Area 610025	**0**	**0**	**0**	**0**	**63,000**	**63,000**
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	**0**	1,033,455	0	**1,033,455**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	432,000	**432,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221020 Litigation and related expenses	0	0	**0**	0	151,500	**151,500**
Total Cost of Key Service Area 610026	**0**	**0**	**0**	**1,033,455**	**683,500**	**1,716,955**
Total Cost for Department 001	**1,033,455**	**794,500**	**1,827,955**	**1,033,455**	**746,500**	**1,779,955**
Total Excluding Arrears	**1,033,455**	**794,500**	**1,827,955**	**1,033,455**	**746,500**	**1,779,955**
Department 002 Appeals & Miscellaneous Applications						
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	303,278	0	**303,278**	0	0	**0**
221020 Litigation and related expenses	0	308,000	**308,000**	0	0	**0**
Total Cost of Key Service Area 610021	**303,278**	**308,000**	**611,278**	**0**	**0**	**0**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Appeals & Miscellaneous Applications						
Key Service Area 610027 Appeals Management						
211101 General Staff Salaries	0	0	**0**	303,278	0	**303,278**
221020 Litigation and related expenses	0	0	**0**	0	308,000	**308,000**
Total Cost of Key Service Area 610027	**0**	**0**	**0**	**303,278**	**308,000**	**611,278**
Total Cost for Department 002	**303,278**	**308,000**	**611,278**	**303,278**	**308,000**	**611,278**
Total Excluding Arrears	**303,278**	**308,000**	**611,278**	**303,278**	**308,000**	**611,278**
Department 003 Gender, Children & Sexual(GC & S)offences						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221020 Litigation and related expenses	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	361,200	0	**361,200**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,150	**50,150**	0	0	**0**
221020 Litigation and related expenses	0	306,950	**306,950**	0	0	**0**
Total Cost of Key Service Area 610021	**361,200**	**357,100**	**718,300**	**0**	**0**	**0**
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	**0**	361,200	0	**361,200**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,150	**50,150**
221020 Litigation and related expenses	0	0	**0**	0	306,950	**306,950**
Total Cost of Key Service Area 610026	**0**	**0**	**0**	**361,200**	**357,100**	**718,300**
Total Cost for Department 003	**361,200**	**407,100**	**768,300**	**361,200**	**407,100**	**768,300**
Total Excluding Arrears	**361,200**	**407,100**	**768,300**	**361,200**	**407,100**	**768,300**
Department 004 General Casework						
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	2,050,577	0	**2,050,577**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,532,132	**1,532,132**	0	0	**0**
221009 Welfare and Entertainment	0	201,020	**201,020**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	480,000	**480,000**	0	0	**0**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 General Casework						
Key Service Area 610021 Administration of Justice Prosecution Services						
221020 Litigation and related expenses	0	304,320	**304,320**	0	0	**0**
223901 Rent-(Produced Assets) to other govt. units	0	1,147,500	**1,147,500**	0	0	**0**
224011 Research Expenses	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	302,000	**302,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	360,800	**360,800**	0	0	**0**
Total Cost of Key Service Area 610021	**2,050,577**	**4,527,772**	**6,578,348**	**0**	**0**	**0**
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	**0**	2,050,577	0	**2,050,577**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	378,918	**378,918**
221009 Welfare and Entertainment	0	0	**0**	0	201,020	**201,020**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	480,000	**480,000**
221020 Litigation and related expenses	0	0	**0**	0	304,320	**304,320**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	302,000	**302,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	360,800	**360,800**
Total Cost of Key Service Area 610026	**0**	**0**	**0**	**2,050,577**	**2,127,058**	**4,177,635**
Total Cost for Department 004	**2,050,577**	**4,527,772**	**6,578,348**	**2,050,577**	**2,127,058**	**4,177,635**
Total Excluding Arrears	**2,050,577**	**4,527,772**	**6,578,348**	**2,050,577**	**2,127,058**	**4,177,635**
Department 005 Land crimes						
Key Service Area 000089 Climate Change Mitigation						
221020 Litigation and related expenses	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	485,233	0	**485,233**	0	0	**0**
221020 Litigation and related expenses	0	301,700	**301,700**	0	0	**0**
Total Cost of Key Service Area 610021	**485,233**	**301,700**	**786,933**	**0**	**0**	**0**
Key Service Area 610026 Case management						
211101 General Staff Salaries	0	0	**0**	485,233	0	**485,233**

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Land crimes						
Key Service Area 610026 Case management						
221020 Litigation and related expenses	0	0	**0**	0	241,700	**241,700**
Total Cost of Key Service Area 610026	**0**	**0**	**0**	**485,233**	**241,700**	**726,933**
Key Service Area 610031 Wildlife and Environment						
221020 Litigation and related expenses	0	0	**0**	0	160,000	**160,000**
Total Cost of Key Service Area 610031	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Total Cost for Department 005	**485,233**	**401,700**	**886,933**	**485,233**	**401,700**	**886,933**
Total Excluding Arrears	**485,233**	**401,700**	**886,933**	**485,233**	**401,700**	**886,933**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**10,672,814**	**0**	**10,672,814**	**8,224,101**	**0**	**8,224,101**
Total Excluding Arrears	**10,672,814**	**0**	**10,672,814**	**8,224,101**	**0**	**8,224,101**
Grand Total Vote 133	**86,214,934**	**0**	**86,214,934**	**98,851,914**	**0**	**98,851,914**
Total Excluding Arrears	**86,196,020**	**0**	**86,196,020**	**98,767,529**	**0**	**98,767,529**

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 03 Management and Support Services						
Department 002 Finance and Administration						
1346 Enhancing Prosecution Services for all (EPSFA)	4,940,832	0	**4,940,832**	0	0	**0**
1645 Retooling of Office of the Director of Public Prosecutions	7,995,917	0	**7,995,917**	0	0	**0**
Total Development for the Department 002	**12,936,749**	**0**	**12,936,749**	**0**	**0**	**0**
Total Excluding Arrears	**12,936,749**	**0**	**12,936,749**	**0**	**0**	**0**
Department 003 Information and Communication Technology						
1645 Retooling of Office of the Director of Public Prosecutions	2,400,000	0	**2,400,000**	0	0	**0**
Total Development for the Department 003	**2,400,000**	**0**	**2,400,000**	**0**	**0**	**0**
Total Excluding Arrears	**2,400,000**	**0**	**2,400,000**	**0**	**0**	**0**
Programme 19 Administration Of Justice						
Vote Function 03 Management and Support Services						
Department 002 Finance and Administration						
1346 Enhancing Prosecution Services for all (EPSFA)	0	0	**0**	8,315,832	0	**8,315,832**
1910 Institutional Development of Office of the Director of Public Prosecutions	0	0	**0**	10,020,917	0	**10,020,917**
Total Development for the Department 002	**0**	**0**	**0**	**18,336,749**	**0**	**18,336,749**
Total Excluding Arrears	**0**	**0**	**0**	**18,336,749**	**0**	**18,336,749**
Grand Total Vote	**15,336,749**	**0**	**15,336,749**	**18,336,749**	**0**	**18,336,749**
Total Excluding Arrears	**15,336,749**	**0**	**15,336,749**	**18,336,749**	**0**	**18,336,749**

VOTE: 134 Health Service Commission (HSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.576	2.838	2.980	3.129	3.285	3.449
	Non-Wage	8.593	11.359	13.289	15.283	18.339	22.007
Devt.	GoU	0.048	7.048	8.105	8.915	10.698	12.838
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**11.217**	**21.244**	**24.374**	**27.327**	**32.323**	**38.295**
Total GoU+Ext Fin (MTEF)		**11.217**	**21.244**	**24.374**	**27.327**	**32.323**	**38.295**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**11.217**	**21.244**	**24.374**	**27.327**	**32.323**	**38.295**
Total Vote Budget Excluding Arrears		**11.217**	**21.244**	**24.374**	**27.327**	**32.323**	**38.295**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	2,279,168	5,055,035	**7,334,204**	2,540,542	6,261,902	**8,802,443**
002 Human Resource Advisory Services	189,288	1,977,579	**2,166,867**	189,288	3,586,579	**3,775,867**
003 Recruitment and Selection Systems	108,000	1,560,038	**1,668,038**	108,000	1,510,038	**1,618,038**
Total Recurrent Budget Estimates for Vote Function	**2,576,456**	**8,592,652**	**11,169,108**	**2,837,830**	**11,358,518**	**14,196,348**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1635 Retooling of Health Service Commission	47,520	0	**47,520**	0	0	**0**
1882 Institutional Development for Health Service Commission	0	0	**0**	7,047,520	0	**7,047,520**
Total Development Budget Estimates for Vote Function	**47,520**	**0**	**47,520**	**7,047,520**	**0**	**7,047,520**
Total for Vote Function 01	*2,623,976*	*8,592,652*	*11,216,628*	*9,885,350*	*11,358,518*	*21,243,868*
Total for Programme 12	**2,623,976**	**8,592,652**	**11,216,628**	**9,885,350**	**11,358,518**	**21,243,868**
Grand Total Vote 134	**2,623,976**	**8,592,652**	**11,216,628**	**9,885,350**	**11,358,518**	**21,243,868**
Total Excluding Arrears	**2,623,976**	**8,592,652**	**11,216,628**	**9,885,350**	**11,358,518**	**21,243,868**

VOTE: 134 Health Service Commission (HSC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,321,269	0	4,321,269	4,701,310	0	4,701,310
212 Social Contributions	62,000	0	62,000	62,000	0	62,000
221 General Use of goods and services	3,426,750	0	3,426,750	5,062,971	0	5,062,971
222 Communications	108,000	0	108,000	102,000	0	102,000
223 Utility and Property Expenses	1,102,415	0	1,102,415	1,741,415	0	1,741,415
225 Professional Services	247,000	0	247,000	240,000	0	240,000
227 Travel and Transport	1,116,858	0	1,116,858	1,714,970	0	1,714,970
228 Maintenance	309,960	0	309,960	380,960	0	380,960
273 Employment-related social benefits	474,856	0	474,856	240,722	0	240,722
312 Acquisition of Produced Assets	47,520	0	47,520	6,997,520	0	6,997,520
Grand Total Vote 134	**11,216,628**	**0**	**11,216,628**	**21,243,868**	**0**	**21,243,868**
Total Excluding Arrears	**11,216,628**	**0**	**11,216,628**	**21,243,868**	**0**	**21,243,868**

VOTE: 134 Health Service Commission (HSC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	727,852	0	727,852	989,225	0	**989,225**
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	**1,848,605**
211104 Employee Gratuity	732,480	0	732,480	732,480	0	**732,480**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,012,333	0	1,012,333	1,131,000	0	**1,131,000**
212102 Medical expenses (Employees)	62,000	0	62,000	62,000	0	**62,000**
221001 Advertising and Public Relations	109,579	0	109,579	154,579	0	**154,579**
221003 Staff Training	161,225	0	161,225	253,446	0	**253,446**
221004 Recruitment Expenses	1,788,722	0	1,788,722	2,646,971	0	**2,646,971**
221007 Books, Periodicals & Newspapers	45,084	0	45,084	45,084	0	**45,084**
221008 Information and Communication Technology Supplies.	400,930	0	400,930	753,084	0	**753,084**
221009 Welfare and Entertainment	439,919	0	439,919	576,098	0	**576,098**
221011 Printing, Stationery, Photocopying and Binding	258,000	0	258,000	358,000	0	**358,000**
221012 Small Office Equipment	27,000	0	27,000	27,000	0	**27,000**
221016 Systems Recurrent costs	188,000	0	188,000	240,417	0	**240,417**
221017 Membership dues and Subscription fees.	8,291	0	8,291	8,291	0	**8,291**
222001 Information and Communication Technology Services.	102,000	0	102,000	92,000	0	**92,000**
222002 Postage and Courier	6,000	0	6,000	10,000	0	**10,000**
223005 Electricity	60,265	0	60,265	60,265	0	**60,265**
223901 Rent-(Produced Assets) to other govt. units	1,042,150	0	1,042,150	1,681,150	0	**1,681,150**
225101 Consultancy Services	247,000	0	247,000	240,000	0	**240,000**
227001 Travel inland	520,355	0	520,355	915,267	0	**915,267**
227004 Fuel, Lubricants and Oils	596,503	0	596,503	799,703	0	**799,703**
228001 Maintenance-Buildings and Structures	37,960	0	37,960	37,960	0	**37,960**
228002 Maintenance-Transport Equipment	240,000	0	240,000	261,000	0	**261,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0	32,000	32,000	0	**32,000**
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	**50,000**

VOTE: 134 Health Service Commission (HSC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
273102 Incapacity, death benefits and funeral expenses	45,000	0	45,000	45,000	0	**45,000**
273104 Pension	195,722	0	195,722	195,722	0	**195,722**
273105 Gratuity	234,133	0	234,133	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	0	0	4,000,000	0	**4,000,000**
312212 Light Vehicles - Acquisition	0	0	0	1,955,000	0	**1,955,000**
312221 Light ICT hardware - Acquisition	23,760	0	23,760	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	0	745,000	0	**745,000**
312231 Office Equipment - Acquisition	0	0	0	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	23,760	0	23,760	197,520	0	**197,520**
Grand Total Vote 134	**11,216,628**	**0**	**11,216,628**	**21,243,868**	**0**	**21,243,868**
Total Excluding Arrears	**11,216,628**	**0**	**11,216,628**	**21,243,868**	**0**	**21,243,868**

VOTE: 134 Health Service Commission (HSC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk management						
211101 General Staff Salaries	11,284	0	**11,284**	11,284	0	**11,284**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	18,000	**18,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**11,284**	**54,000**	**65,284**	**11,284**	**54,000**	**65,284**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
222002 Postage and Courier	0	6,000	**6,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000008	**0**	**41,000**	**41,000**	**0**	**45,000**	**45,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	419,280	0	**419,280**	680,653	0	**680,653**
211102 Contract Staff Salaries	1,848,605	0	**1,848,605**	1,848,605	0	**1,848,605**
211104 Employee Gratuity	0	732,480	**732,480**	0	732,480	**732,480**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,333	**587,333**	0	711,000	**711,000**
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	52,000	**52,000**	0	97,000	**97,000**
221003 Staff Training	0	85,225	**85,225**	0	157,446	**157,446**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221004 Recruitment Expenses	0	240,614	**240,614**	0	439,916	**439,916**
221007 Books, Periodicals & Newspapers	0	35,084	**35,084**	0	35,084	**35,084**
221008 Information and Communication Technology Supplies.	0	104,000	**104,000**	0	133,084	**133,084**
221009 Welfare and Entertainment	0	349,919	**349,919**	0	426,098	**426,098**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	15,000	**15,000**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	152,417	**152,417**
221017 Membership dues and Subscription fees.	0	8,291	**8,291**	0	8,291	**8,291**
222001 Information and Communication Technology Services.	0	52,000	**52,000**	0	52,000	**52,000**
223005 Electricity	0	60,265	**60,265**	0	60,265	**60,265**
223901 Rent-(Produced Assets) to other govt. units	0	1,042,150	**1,042,150**	0	1,681,150	**1,681,150**
225101 Consultancy Services	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	110,355	**110,355**	0	132,285	**132,285**
227004 Fuel, Lubricants and Oils	0	355,503	**355,503**	0	533,703	**533,703**
228001 Maintenance-Buildings and Structures	0	32,960	**32,960**	0	32,960	**32,960**
228002 Maintenance-Transport Equipment	0	210,000	**210,000**	0	210,000	**210,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,000	**32,000**	0	32,000	**32,000**
273102 Incapacity, death benefits and funeral expenses	0	45,000	**45,000**	0	45,000	**45,000**
273104 Pension	0	195,722	**195,722**	0	195,722	**195,722**
273105 Gratuity	0	234,133	**234,133**	0	0	**0**
Total Cost of Key Service Area 000014	**2,267,884**	**4,950,035**	**7,217,920**	**2,529,258**	**6,152,902**	**8,682,159**
Key Service Area 000089 Climate Change Mitigation						
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Total Cost for Department 001	**2,279,168**	**5,055,035**	**7,334,204**	**2,540,542**	**6,261,902**	**8,802,443**
Total Excluding Arrears	**2,279,168**	**5,055,035**	**7,334,204**	**2,540,542**	**6,261,902**	**8,802,443**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Advisory Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	189,288	0	**189,288**	189,288	0	**189,288**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	17,579	**17,579**	0	17,579	**17,579**
221003 Staff Training	0	38,000	**38,000**	0	58,000	**58,000**
221004 Recruitment Expenses	0	902,000	**902,000**	0	1,707,000	**1,707,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	120,000	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	180,000	**180,000**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	40,000	**40,000**
225101 Consultancy Services	0	77,000	**77,000**	0	150,000	**150,000**
227001 Travel inland	0	127,000	**127,000**	0	277,000	**277,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	41,000	**41,000**
Total Cost of Key Service Area 000005	**189,288**	**1,643,579**	**1,832,867**	**189,288**	**2,962,579**	**3,151,867**
Key Service Area 320044 Technical and Support supervision						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	**132,000**	0	132,000	**132,000**
227001 Travel inland	0	130,000	**130,000**	0	380,000	**380,000**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	112,000	**112,000**
Total Cost of Key Service Area 320044	**0**	**334,000**	**334,000**	**0**	**624,000**	**624,000**
Total Cost for Department 002	**189,288**	**1,977,579**	**2,166,867**	**189,288**	**3,586,579**	**3,775,867**
Total Excluding Arrears	**189,288**	**1,977,579**	**2,166,867**	**189,288**	**3,586,579**	**3,775,867**
Department 003 Recruitment and Selection Systems						
Key Service Area 320012 e-Recruitment						
211101 General Staff Salaries	108,000	0	**108,000**	108,000	0	**108,000**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Recruitment and Selection Systems						
Key Service Area 320012 e-Recruitment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	95,000	**95,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	25,000	**25,000**	0	25,000	**25,000**
221004 Recruitment Expenses	0	646,108	**646,108**	0	500,055	**500,055**
221008 Information and Communication Technology Supplies.	0	266,930	**266,930**	0	490,000	**490,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	**28,000**	0	28,000	**28,000**
221016 Systems Recurrent costs	0	88,000	**88,000**	0	88,000	**88,000**
225101 Consultancy Services	0	110,000	**110,000**	0	30,000	**30,000**
227001 Travel inland	0	133,000	**133,000**	0	105,983	**105,983**
227004 Fuel, Lubricants and Oils	0	83,000	**83,000**	0	68,000	**68,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320012	**108,000**	**1,560,038**	**1,668,038**	**108,000**	**1,510,038**	**1,618,038**
Total Cost for Department 003	**108,000**	**1,560,038**	**1,668,038**	**108,000**	**1,510,038**	**1,618,038**
Total Excluding Arrears	**108,000**	**1,560,038**	**1,668,038**	**108,000**	**1,510,038**	**1,618,038**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1635 Retooling of Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	23,760	0	**23,760**	0	0	**0**
312235 Furniture and Fittings - Acquisition	23,760	0	**23,760**	0	0	**0**
Total Cost of Key Service Area 000003	**47,520**	**0**	**47,520**	**0**	**0**	**0**
Total Cost for Project 1635	**47,520**	**0**	**47,520**	**0**	**0**	**0**
Total Excluding Arrears	**47,520**	**0**	**47,520**	**0**	**0**	**0**
Project 1882 Institutional Development for Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
228004 Maintenance-Other Fixed Assets	0	0	**0**	50,000	0	**50,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	4,000,000	0	**4,000,000**

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1882 Institutional Development for Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,955,000	0	**1,955,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	745,000	0	**745,000**
312231 Office Equipment - Acquisition	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	197,520	0	**197,520**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**7,047,520**	**0**	**7,047,520**
Total Cost for Project 1882	**0**	**0**	**0**	**7,047,520**	**0**	**7,047,520**
Total Excluding Arrears	**0**	**0**	**0**	**7,047,520**	**0**	**7,047,520**
Total for Vote Function 01	**11,216,628**	**0**	**11,216,628**	**21,243,868**	**0**	**21,243,868**
Total Excluding Arrears	**11,216,628**	**0**	**11,216,628**	**21,243,868**	**0**	**21,243,868**
Grand Total Vote 134	**11,216,628**	**0**	**11,216,628**	**21,243,868**	**0**	**21,243,868**
Total Excluding Arrears	**11,216,628**	**0**	**11,216,628**	**21,243,868**	**0**	**21,243,868**

VOTE: 134 Health Service Commission (HSC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
Department 001 Finance and Administration						
1635 Retooling of Health Service Commission	47,520	0	**47,520**	0	0	**0**
1882 Institutional Development for Health Service Commission	0	0	**0**	7,047,520	0	**7,047,520**
Total Development for the Department 001	**47,520**	**0**	**47,520**	**7,047,520**	**0**	**7,047,520**
Total Excluding Arrears	**47,520**	**0**	**47,520**	**7,047,520**	**0**	**7,047,520**
Grand Total Vote	**47,520**	**0**	**47,520**	**7,047,520**	**0**	**7,047,520**
Total Excluding Arrears	**47,520**	**0**	**47,520**	**7,047,520**	**0**	**7,047,520**

VOTE: 134 Health Service Commission (HSC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.004
142302	Sale of non-produced Government Properties/assets	0.001	0.015
Total		**0.001**	**0.019**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.641	3.666	3.850	4.042	4.244	4.456
	Non-Wage	15.626	13.961	16.334	18.784	22.541	27.049
Devt.	GoU	22.735	22.735	26.145	28.759	34.511	41.413
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**42.001**	**40.361**	**46.328**	**51.585**	**61.296**	**72.919**
Total GoU+Ext Fin (MTEF)		**42.001**	**40.361**	**46.328**	**51.585**	**61.296**	**72.919**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**42.001**	**40.361**	**46.328**	**51.585**	**61.296**	**72.919**
Total Vote Budget Excluding Arrears		**42.001**	**40.361**	**46.328**	**51.585**	**61.296**	**72.919**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Criminalistics and Laboratory Services	0	5,651,485	**5,651,485**	0	4,455,418	**4,455,418**
002 Administrative and Support Services	3,640,803	6,165,542	**9,806,345**	3,666,334	5,788,003	**9,454,338**
003 Quality and Chemical Verification Services	0	2,612,000	**2,612,000**	0	2,330,115	**2,330,115**
004 Regional Forensic Laboratories	0	1,197,109	**1,197,109**	0	1,287,000	**1,287,000**
Total Recurrent Budget Estimates for Vote Function	**3,640,803**	**15,626,136**	**19,266,939**	**3,666,334**	**13,860,536**	**17,526,871**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	**22,734,546**	0	0	**0**
1868 Institutional Development for Directorate of Government Analytical Laboratory	0	0	**0**	22,734,546	0	**22,734,546**
Total Development Budget Estimates for Vote Function	**22,734,546**	**0**	**22,734,546**	**22,734,546**	**0**	**22,734,546**
Total for Vote Function 01	*26,375,349*	*15,626,136*	*42,001,485*	*26,400,880*	*13,860,536*	*40,261,417*
Total for Programme 16	**26,375,349**	**15,626,136**	**42,001,485**	**26,400,880**	**13,860,536**	**40,261,417**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Criminalistics and Laboratory Services	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Total for Programme 19	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Grand Total Vote 135	**26,375,349**	**15,626,136**	**42,001,485**	**26,400,880**	**13,960,536**	**40,361,417**
Total Excluding Arrears	**26,375,349**	**15,626,136**	**42,001,485**	**26,400,880**	**13,960,536**	**40,361,417**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,740,912	0	5,740,912	5,427,962	0	5,427,962
212 Social Contributions	46,000	0	46,000	46,000	0	46,000
221 General Use of goods and services	2,808,000	0	2,808,000	2,607,718	0	2,607,718
223 Utility and Property Expenses	556,840	0	556,840	601,840	0	601,840
224 Supplies and Services	6,396,115	0	6,396,115	5,131,838	0	5,131,838
225 Professional Services	174,000	0	174,000	620,000	0	620,000
227 Travel and Transport	1,486,000	0	1,486,000	1,582,695	0	1,582,695
228 Maintenance	2,650,000	0	2,650,000	930,000	0	930,000
273 Employment-related social benefits	939,072	0	939,072	1,078,818	0	1,078,818
312 Acquisition of Produced Assets	5,486,000	0	5,486,000	6,216,000	0	6,216,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,718,546	0	15,718,546	16,118,546	0	16,118,546
Grand Total Vote 135	**42,001,485**	**0**	**42,001,485**	**40,361,417**	**0**	**40,361,417**
Total Excluding Arrears	**42,001,485**	**0**	**42,001,485**	**40,361,417**	**0**	**40,361,417**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	3,580,803	0	3,580,803	3,606,334	0	**3,606,334**
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	**60,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100,109	0	2,100,109	1,761,628	0	**1,761,628**
212102 Medical expenses (Employees)	40,000	0	40,000	40,000	0	**40,000**
212201 Social Security Contributions	6,000	0	6,000	6,000	0	**6,000**
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	**30,000**
221002 Workshops, Meetings and Seminars	790,000	0	790,000	548,718	0	**548,718**
221003 Staff Training	390,000	0	390,000	400,000	0	**400,000**
221004 Recruitment Expenses	70,000	0	70,000	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	40,000	0	40,000	35,000	0	**35,000**
221008 Information and Communication Technology Supplies.	204,000	0	204,000	230,000	0	**230,000**
221009 Welfare and Entertainment	307,000	0	307,000	317,000	0	**317,000**
221011 Printing, Stationery, Photocopying and Binding	665,000	0	665,000	719,000	0	**719,000**
221012 Small Office Equipment	28,000	0	28,000	24,000	0	**24,000**
221016 Systems Recurrent costs	210,000	0	210,000	190,000	0	**190,000**
221017 Membership dues and Subscription fees.	74,000	0	74,000	84,000	0	**84,000**
223001 Property Management Expenses	135,000	0	135,000	140,000	0	**140,000**
223002 Property Rates	20,000	0	20,000	50,000	0	**50,000**
223004 Guard and Security services	71,840	0	71,840	71,840	0	**71,840**
223005 Electricity	290,000	0	290,000	300,000	0	**300,000**
223006 Water	40,000	0	40,000	40,000	0	**40,000**
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	40,000	0	**40,000**
224009 Classified Expenditure	5,651,115	0	5,651,115	4,391,838	0	**4,391,838**
224010 Protective Gear	125,000	0	125,000	120,000	0	**120,000**
224011 Research Expenses	590,000	0	590,000	580,000	0	**580,000**
225101 Consultancy Services	120,000	0	120,000	200,000	0	**200,000**
225201 Consultancy Services-Capital	30,000	0	30,000	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	24,000	0	24,000	20,000	0	**20,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	837,000	0	837,000	923,695	0	**923,695**
227004 Fuel, Lubricants and Oils	649,000	0	649,000	659,000	0	**659,000**
228001 Maintenance-Buildings and Structures	150,000	0	150,000	30,000	0	**30,000**
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,300,000	0	2,300,000	700,000	0	**700,000**
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	50,000	0	**50,000**
273104 Pension	192,533	0	192,533	332,279	0	**332,279**
273105 Gratuity	696,539	0	696,539	696,539	0	**696,539**
312219 Other Transport equipment - Acquisition	0	0	0	700,000	0	**700,000**
312229 Other ICT Equipment - Acquisition	336,000	0	336,000	516,000	0	**516,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	5,100,000	0	5,100,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	100,000	0	**100,000**
312311 Classified Assets - Acquisition	0	0	0	4,900,000	0	**4,900,000**
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	16,118,546	0	**16,118,546**
Grand Total Vote 135	**42,001,485**	**0**	**42,001,485**	**40,361,417**	**0**	**40,361,417**
Total Excluding Arrears	**42,001,485**	**0**	**42,001,485**	**40,361,417**	**0**	**40,361,417**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Criminalistics and Laboratory Services						
Key Service Area 460052 Criminalistics and Laboratory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	200,000	**200,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	70,000	**70,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	40,000	**40,000**
224009 Classified Expenditure	0	4,001,485	**4,001,485**	0	3,098,723	**3,098,723**
224010 Protective Gear	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	200,000	**200,000**	0	186,695	**186,695**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	150,000	**150,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	**400,000**	0	400,000	**400,000**
Total Cost of Key Service Area 460052	**0**	**5,651,485**	**5,651,485**	**0**	**4,455,418**	**4,455,418**
Total Cost for Department 001	**0**	**5,651,485**	**5,651,485**	**0**	**4,455,418**	**4,455,418**
Total Excluding Arrears	**0**	**5,651,485**	**5,651,485**	**0**	**4,455,418**	**4,455,418**
Department 002 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	25,000	**25,000**
221003 Staff Training	0	10,000	**10,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**116,000**	**116,000**	**0**	**106,000**	**106,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	80,000	**80,000**
224009 Classified Expenditure	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**378,000**	**378,000**	**0**	**209,000**	**209,000**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	**750,000**	0	601,999	**601,999**
221002 Workshops, Meetings and Seminars	0	660,000	**660,000**	0	368,718	**368,718**
221003 Staff Training	0	10,000	**10,000**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	140,000	**140,000**	0	140,000	**140,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
224011 Research Expenses	0	50,000	**50,000**	0	40,000	**40,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administrative and Support Services						
Key Service Area 000006 Planning and Budgeting services						
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	150,000	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	35,000	**35,000**
Total Cost of Key Service Area 000006	**0**	**1,827,000**	**1,827,000**	**0**	**1,593,717**	**1,593,717**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000007	**0**	**137,000**	**137,000**	**0**	**137,000**	**137,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	54,000	**54,000**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**124,000**	**124,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,580,803	0	**3,580,803**	3,606,334	0	**3,606,334**
211102 Contract Staff Salaries	60,000	0	**60,000**	60,000	0	**60,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	469,629	**469,629**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212201 Social Security Contributions	0	6,000	**6,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	70,000	**70,000**
221003 Staff Training	0	40,000	**40,000**	0	50,000	**50,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Administrative and Support Services						
Key Service Area 000014 Administrative and Support Services						
221004 Recruitment Expenses	0	70,000	**70,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	230,000	**230,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	300,000	**300,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	60,000	**60,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	120,000	**120,000**	0	120,000	**120,000**
223002 Property Rates	0	20,000	**20,000**	0	50,000	**50,000**
223004 Guard and Security services	0	31,840	**31,840**	0	31,840	**31,840**
223005 Electricity	0	220,000	**220,000**	0	220,000	**220,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	30,000	**30,000**	0	40,000	**40,000**
224009 Classified Expenditure	0	239,630	**239,630**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	24,000	**24,000**	0	20,000	**20,000**
227001 Travel inland	0	177,000	**177,000**	0	177,000	**177,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	200,000	**200,000**	0	200,000	**200,000**
273102 Incapacity, death benefits and funeral expenses	0	50,000	**50,000**	0	50,000	**50,000**
273104 Pension	0	192,533	**192,533**	0	332,279	**332,279**
273105 Gratuity	0	696,539	**696,539**	0	696,539	**696,539**
Total Cost of Key Service Area 000014	**3,640,803**	**3,607,542**	**7,248,345**	**3,666,334**	**3,618,286**	**7,284,620**
Total Cost for Department 002	**3,640,803**	**6,165,542**	**9,806,345**	**3,666,334**	**5,788,003**	**9,454,338**
Total Excluding Arrears	**3,640,803**	**6,165,542**	**9,806,345**	**3,666,334**	**5,788,003**	**9,454,338**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Quality and Chemical Verification Services						
Key Service Area 460126 Quality and Chemical Verification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	100,000	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	60,000	**60,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
224009 Classified Expenditure	0	880,000	**880,000**	0	833,115	**833,115**
224010 Protective Gear	0	45,000	**45,000**	0	40,000	**40,000**
224011 Research Expenses	0	540,000	**540,000**	0	540,000	**540,000**
225101 Consultancy Services	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	67,000	**67,000**	0	77,000	**77,000**
228001 Maintenance-Buildings and Structures	0	70,000	**70,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	**400,000**	0	300,000	**300,000**
Total Cost of Key Service Area 460126	**0**	**2,612,000**	**2,612,000**	**0**	**2,330,115**	**2,330,115**
Total Cost for Department 003	**0**	**2,612,000**	**2,612,000**	**0**	**2,330,115**	**2,330,115**
Total Excluding Arrears	**0**	**2,612,000**	**2,612,000**	**0**	**2,330,115**	**2,330,115**
Department 004 Regional Forensic Laboratories						
Key Service Area 460127 Regional Forensic Laboratories services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,109	**250,109**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	30,000	**30,000**	0	65,000	**65,000**
221009 Welfare and Entertainment	0	35,000	**35,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
223001 Property Management Expenses	0	15,000	**15,000**	0	20,000	**20,000**
223004 Guard and Security services	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Regional Forensic Laboratories						
Key Service Area 460127 Regional Forensic Laboratories services						
223005 Electricity	0	70,000	**70,000**	0	80,000	**80,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
224009 Classified Expenditure	0	430,000	**430,000**	0	460,000	**460,000**
224010 Protective Gear	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	67,000	**67,000**	0	67,000	**67,000**
Total Cost of Key Service Area 460127	**0**	**1,197,109**	**1,197,109**	**0**	**1,287,000**	**1,287,000**
Total Cost for Department 004	**0**	**1,197,109**	**1,197,109**	**0**	**1,287,000**	**1,287,000**
Total Excluding Arrears	**0**	**1,197,109**	**1,197,109**	**0**	**1,287,000**	**1,287,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	30,000	0	**30,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	**1,500,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	336,000	0	**336,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	5,100,000	0	**5,100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	15,718,546	0	**15,718,546**	0	0	**0**
Total Cost of Key Service Area 000003	**22,734,546**	**0**	**22,734,546**	**0**	**0**	**0**
Total Cost for Project 1642	**22,734,546**	**0**	**22,734,546**	**0**	**0**	**0**
Total Excluding Arrears	**22,734,546**	**0**	**22,734,546**	**0**	**0**	**0**
Project 1868 Institutional Development for Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	400,000	0	**400,000**
312219 Other Transport equipment - Acquisition	0	0	**0**	700,000	0	**700,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	516,000	0	**516,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1868 Institutional Development for Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
312311 Classified Assets - Acquisition	0	0	**0**	4,900,000	0	**4,900,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	16,118,546	0	**16,118,546**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**22,734,546**	**0**	**22,734,546**
Total Cost for Project 1868	**0**	**0**	**0**	**22,734,546**	**0**	**22,734,546**
Total Excluding Arrears	**0**	**0**	**0**	**22,734,546**	**0**	**22,734,546**
Total for Vote Function 01	**42,001,485**	**0**	**42,001,485**	**40,261,417**	**0**	**40,261,417**
Total Excluding Arrears	**42,001,485**	**0**	**42,001,485**	**40,261,417**	**0**	**40,261,417**
Programme 19 Administration Of Justice						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Criminalistics and Laboratory Services						
Key Service Area 610023 Forensic Scientific Services						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 610023	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Grand Total Vote 135	**42,001,485**	**0**	**42,001,485**	**40,361,417**	**0**	**40,361,417**
Total Excluding Arrears	**42,001,485**	**0**	**42,001,485**	**40,361,417**	**0**	**40,361,417**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Forensic and General Scientific Services						
Department 002 Administrative and Support Services						
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	**22,734,546**	0	0	**0**
1868 Institutional Development for Directorate of Government Analytical Laboratory	0	0	**0**	22,734,546	0	**22,734,546**
Total Development for the Department 002	**22,734,546**	**0**	**22,734,546**	**22,734,546**	**0**	**22,734,546**
Total Excluding Arrears	**22,734,546**	**0**	**22,734,546**	**22,734,546**	**0**	**22,734,546**
Grand Total Vote	**22,734,546**	**0**	**22,734,546**	**22,734,546**	**0**	**22,734,546**
Total Excluding Arrears	**22,734,546**	**0**	**22,734,546**	**22,734,546**	**0**	**22,734,546**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142215	Agency Fees	0.600	0.650
Total		**0.600**	**0.650**

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	19.350	20.364	21.382	22.451	23.573	24.752
	Non-Wage	86.051	221.589	258.089	296.803	356.109	427.330
Devt.	GoU	86.295	13.895	15.980	17.578	21.093	25.312
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**191.696**	**255.848**	**295.451**	**336.831**	**400.775**	**477.394**
Total GoU+Ext Fin (MTEF)		**191.696**	**255.848**	**295.451**	**336.831**	**400.775**	**477.394**
Arrears		0.000	2.300	0.000	0.000	0.000	0.000
Total Budget		**191.696**	**258.148**	**295.451**	**336.831**	**400.775**	**477.394**
Total Vote Budget Excluding Arrears		**191.696**	**255.848**	**295.451**	**336.831**	**400.775**	**477.394**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Identification & Registration Services	0	270,000	**270,000**	0	270,000	**270,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**270,000**	**270,000**	**0**	**270,000**	**270,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*270,000*	*270,000*	*0*	*270,000*	*270,000*
Total for Programme 14	**0**	**270,000**	**270,000**	**0**	**270,000**	**270,000**
Programme 16 Governance And Security						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Identification & Registration Services	12,531,520	8,976,459	**21,507,979**	13,545,520	187,704,256	**201,249,776**
Total Recurrent Budget Estimates for Vote Function	**12,531,520**	**8,976,459**	**21,507,979**	**13,545,520**	**187,704,256**	**201,249,776**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*12,531,520*	*8,976,459*	*21,507,979*	*13,545,520*	*187,704,256*	*201,249,776*
Vote Function 02 Policy, Planning and Support Services						

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance & Administration services	6,818,000	76,804,327	**83,622,327**	6,818,000	34,914,587	**41,732,587**
Total Recurrent Budget Estimates for Vote Function	**6,818,000**	**76,804,327**	**83,622,327**	**6,818,000**	**34,914,587**	**41,732,587**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1667 Retooling the National Identification and Registration Authority	86,295,400	0	**86,295,400**	0	0	**0**
1863 Institutional development for National Identification and Registration Authority	0	0	**0**	13,895,400	0	**13,895,400**
Total Development Budget Estimates for Vote Function	**86,295,400**	**0**	**86,295,400**	**13,895,400**	**0**	**13,895,400**
Total for Vote Function 02	*93,113,400*	*76,804,327*	*169,917,727*	*20,713,400*	*34,914,587*	*55,627,987*
Total for Programme 16	**105,644,920**	**85,780,787**	**191,425,707**	**34,258,920**	**222,618,844**	**256,877,764**
Programme 18 Development Plan Implementation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Identification & Registration Services	0	0	**0**	0	800,000	**800,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*800,000*	*800,000*
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance & Administration services	0	0	**0**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*200,000*	*200,000*
Total for Programme 18	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Grand Total Vote 137	**105,644,920**	**86,050,787**	**191,695,707**	**34,258,920**	**223,888,844**	**258,147,764**
Total Excluding Arrears	**105,644,920**	**86,050,787**	**191,695,707**	**34,258,920**	**221,589,018**	**255,847,938**

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	29,819,545	0	29,819,545	26,087,127	0	26,087,127
212 Social Contributions	2,732,610	0	2,732,610	4,638,590	0	4,638,590
221 General Use of goods and services	710,000	0	710,000	133,754,401	0	133,754,401
222 Communications	1,545,869	0	1,545,869	384,000	0	384,000
223 Utility and Property Expenses	7,828,442	0	7,828,442	10,381,156	0	10,381,156
224 Supplies and Services	0	0	0	337,500	0	337,500
226 Insurances and Licenses	3,208,270	0	3,208,270	1,378,932	0	1,378,932
227 Travel and Transport	59,462,720	0	59,462,720	63,074,903	0	63,074,903
228 Maintenance	92,850	0	92,850	1,707,930	0	1,707,930
273 Employment-related social benefits	0	0	0	208,000	0	208,000
312 Acquisition of Produced Assets	435,400	0	435,400	13,895,400	0	13,895,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	85,860,000	0	85,860,000	0	0	0
352 Financial Assets	0	0	0	2,299,826	0	2,299,826
Grand Total Vote 137	**191,695,707**	**0**	**191,695,707**	**258,147,764**	**0**	**258,147,764**
Total Excluding Arrears	**191,695,707**	**0**	**191,695,707**	**255,847,938**	**0**	**255,847,938**

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	19,349,520	0	19,349,520	20,363,520	0	**20,363,520**
211104 Employee Gratuity	5,083,700	0	5,083,700	5,083,700	0	**5,083,700**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752,000	0	4,752,000	0	0	**0**
211107 Boards, Committees and Council Allowances	634,325	0	634,325	639,907	0	**639,907**
212101 Social Security Contributions	2,418,690	0	2,418,690	2,418,590	0	**2,418,590**
212102 Medical expenses (Employees)	313,920	0	313,920	1,500,000	0	**1,500,000**
212103 Incapacity benefits (Employees)	0	0	0	720,000	0	**720,000**
221001 Advertising and Public Relations	0	0	0	220,000	0	**220,000**
221003 Staff Training	0	0	0	675,000	0	**675,000**
221008 Information and Communication Technology Supplies.	0	0	0	4,754,019	0	**4,754,019**
221009 Welfare and Entertainment	210,000	0	210,000	2,956,400	0	**2,956,400**
221011 Printing, Stationery, Photocopying and Binding	500,000	0	500,000	125,019,981	0	**125,019,981**
221016 Systems Recurrent costs	0	0	0	120,000	0	**120,000**
221017 Membership dues and Subscription fees.	0	0	0	9,000	0	**9,000**
222001 Information and Communication Technology Services.	1,329,869	0	1,329,869	0	0	**0**
222002 Postage and Courier	216,000	0	216,000	384,000	0	**384,000**
223001 Property Management Expenses	990,862	0	990,862	1,123,376	0	**1,123,376**
223003 Rent-Produced Assets-to private entities	3,384,000	0	3,384,000	5,384,000	0	**5,384,000**
223004 Guard and Security services	2,013,820	0	2,013,820	2,003,820	0	**2,003,820**
223005 Electricity	498,000	0	498,000	885,000	0	**885,000**
223006 Water	269,760	0	269,760	312,960	0	**312,960**
223901 Rent-(Produced Assets) to other govt. units	672,000	0	672,000	672,000	0	**672,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	337,500	0	**337,500**
226002 Licenses	3,208,270	0	3,208,270	1,378,932	0	**1,378,932**
227001 Travel inland	56,748,299	0	56,748,299	47,240,028	0	**47,240,028**
227002 Travel abroad	0	0	0	1,019,200	0	**1,019,200**
227004 Fuel, Lubricants and Oils	2,714,422	0	2,714,422	14,815,674	0	**14,815,674**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228001 Maintenance-Buildings and Structures	0	0	0	226,080	0	**226,080**
228002 Maintenance-Transport Equipment	30,000	0	30,000	1,200,000	0	**1,200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,850	0	32,850	281,850	0	**281,850**
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	0	0	208,000	0	**208,000**
312212 Light Vehicles - Acquisition	0	0	0	12,600,000	0	**12,600,000**
312221 Light ICT hardware - Acquisition	64,600	0	64,600	0	0	**0**
312229 Other ICT Equipment - Acquisition	157,500	0	157,500	0	0	**0**
312235 Furniture and Fittings - Acquisition	213,300	0	213,300	535,000	0	**535,000**
312299 Other Machinery and Equipment- Acquisition	0	0	0	760,400	0	**760,400**
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	0	0	**0**
313222 Heavy ICT hardware - Improvement	85,530,000	0	85,530,000	0	0	**0**
352882 Utility Arrears Budgeting	0	0	0	45,763	0	**45,763**
352899 Other Domestic Arrears Budgeting	0	0	0	2,254,063	0	**2,254,063**
Grand Total Vote 137	**191,695,707**	**0**	**191,695,707**	**258,147,764**	**0**	**258,147,764**
Total Excluding Arrears	**191,695,707**	**0**	**191,695,707**	**255,847,938**	**0**	**255,847,938**

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 000019 ICT Services						
226002 Licenses	0	270,000	**270,000**	0	270,000	**270,000**
Total Cost of Key Service Area 000019	**0**	**270,000**	**270,000**	**0**	**270,000**	**270,000**
Total Cost for Department 001	**0**	**270,000**	**270,000**	**0**	**270,000**	**270,000**
Total Excluding Arrears	**0**	**270,000**	**270,000**	**0**	**270,000**	**270,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**270,000**	**0**	**270,000**	**270,000**	**0**	**270,000**
Total Excluding Arrears	**270,000**	**0**	**270,000**	**270,000**	**0**	**270,000**
Programme 16 Governance And Security						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	3,777,600	0	**3,777,600**	3,777,600	0	**3,777,600**
211104 Employee Gratuity	0	944,400	**944,400**	0	1,190,720	**1,190,720**
212101 Social Security Contributions	0	472,200	**472,200**	0	472,200	**472,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,754,019	**4,754,019**
222001 Information and Communication Technology Services.	0	1,329,869	**1,329,869**	0	0	**0**
226002 Licenses	0	2,938,270	**2,938,270**	0	858,932	**858,932**
Total Cost of Key Service Area 000019	**3,777,600**	**5,684,739**	**9,462,339**	**3,777,600**	**7,275,871**	**11,053,471**
Key Service Area 460030 Registration Services						
211102 Contract Staff Salaries	1,655,664	0	**1,655,664**	2,669,664	0	**2,669,664**
211104 Employee Gratuity	0	413,916	**413,916**	0	413,916	**413,916**
212101 Social Security Contributions	0	206,958	**206,958**	0	206,958	**206,958**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 460030 Registration Services						
221001 Advertising and Public Relations	0	0	**0**	0	220,000	**220,000**
221009 Welfare and Entertainment	0	0	**0**	0	23,400	**23,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	55,000	**55,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	9,000	**9,000**
226002 Licenses	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	9,000	**9,000**	0	155,831	**155,831**
Total Cost of Key Service Area 460030	**1,655,664**	**629,874**	**2,285,538**	**2,669,664**	**1,334,105**	**4,003,769**
Key Service Area 460104 Identification and Issuance						
211102 Contract Staff Salaries	7,098,256	0	**7,098,256**	7,098,256	0	**7,098,256**
211104 Employee Gratuity	0	1,774,564	**1,774,564**	0	1,774,564	**1,774,564**
212101 Social Security Contributions	0	887,282	**887,282**	0	887,282	**887,282**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	124,557,981	**124,557,981**
227001 Travel inland	0	0	**0**	0	38,494,000	**38,494,000**
227002 Travel abroad	0	0	**0**	0	1,019,200	**1,019,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,361,252	**12,361,252**
Total Cost of Key Service Area 460104	**7,098,256**	**2,661,846**	**9,760,102**	**7,098,256**	**179,094,280**	**186,192,536**
Total Cost for Department 001	**12,531,520**	**8,976,459**	**21,507,979**	**13,545,520**	**187,704,256**	**201,249,776**
Total Excluding Arrears	**12,531,520**	**8,976,459**	**21,507,979**	**13,545,520**	**187,704,256**	**201,249,776**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**21,507,979**	**0**	**21,507,979**	**201,249,776**	**0**	**201,249,776**
Total Excluding Arrears	**21,507,979**	**0**	**21,507,979**	**201,249,776**	**0**	**201,249,776**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	334,800	0	**334,800**	334,800	0	**334,800**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000001 Audit and Risk Management						
211104 Employee Gratuity	0	83,700	**83,700**	0	83,700	**83,700**
212101 Social Security Contributions	0	41,850	**41,850**	0	41,850	**41,850**
Total Cost of Key Service Area 000001	**334,800**	**125,550**	**460,350**	**334,800**	**125,550**	**460,350**
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	3,838,200	0	**3,838,200**	3,838,200	0	**3,838,200**
211104 Employee Gratuity	0	959,550	**959,550**	0	959,550	**959,550**
212101 Social Security Contributions	0	479,775	**479,775**	0	479,775	**479,775**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	2,688,000	**2,688,000**
221011 Printing, Stationery, Photocopying and Binding	0	500,000	**500,000**	0	0	**0**
221016 Systems Recurrent costs	0	0	**0**	0	60,000	**60,000**
222002 Postage and Courier	0	216,000	**216,000**	0	384,000	**384,000**
223001 Property Management Expenses	0	990,862	**990,862**	0	1,123,376	**1,123,376**
223003 Rent-Produced Assets-to private entities	0	3,384,000	**3,384,000**	0	5,384,000	**5,384,000**
223004 Guard and Security services	0	2,013,820	**2,013,820**	0	2,003,820	**2,003,820**
223005 Electricity	0	498,000	**498,000**	0	885,000	**885,000**
223006 Water	0	269,760	**269,760**	0	312,960	**312,960**
223901 Rent-(Produced Assets) to other govt. units	0	672,000	**672,000**	0	672,000	**672,000**
227001 Travel inland	0	0	**0**	0	3,963,512	**3,963,512**
227004 Fuel, Lubricants and Oils	0	2,714,422	**2,714,422**	0	2,454,422	**2,454,422**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	226,080	**226,080**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	1,200,000	**1,200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,850	**32,850**	0	281,850	**281,850**
228004 Maintenance-Other Fixed Assets	0	30,000	**30,000**	0	0	**0**
352882 Utility Arrears Budgeting	0	0	**0**	0	45,763	**45,763**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	2,254,063	**2,254,063**
Total Cost of Key Service Area 000004	**3,838,200**	**12,841,039**	**16,679,239**	**3,838,200**	**25,378,170**	**29,216,370**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	431,000	0	**431,000**	431,000	0	**431,000**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	354,070	**354,070**	0	107,750	**107,750**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,752,000	**4,752,000**	0	0	**0**
212101 Social Security Contributions	0	53,875	**53,875**	0	53,875	**53,875**
212102 Medical expenses (Employees)	0	313,920	**313,920**	0	1,500,000	**1,500,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	720,000	**720,000**
221003 Staff Training	0	0	**0**	0	675,000	**675,000**
221009 Welfare and Entertainment	0	160,000	**160,000**	0	245,000	**245,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	337,500	**337,500**
227001 Travel inland	0	56,539,299	**56,539,299**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	208,000	**208,000**
Total Cost of Key Service Area 000005	**431,000**	**62,173,164**	**62,604,164**	**431,000**	**3,847,125**	**4,278,125**
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	614,400	0	**614,400**	614,400	0	**614,400**
211104 Employee Gratuity	0	153,600	**153,600**	0	153,600	**153,600**
212101 Social Security Contributions	0	76,800	**76,800**	0	76,800	**76,800**
221016 Systems Recurrent costs	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	30,000	**30,000**	0	4,000,844	**4,000,844**
Total Cost of Key Service Area 000006	**614,400**	**260,400**	**874,800**	**614,400**	**4,291,244**	**4,905,644**
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	334,800	0	**334,800**	334,800	0	**334,800**
211104 Employee Gratuity	0	83,700	**83,700**	0	83,700	**83,700**
212101 Social Security Contributions	0	41,850	**41,850**	0	41,850	**41,850**
Total Cost of Key Service Area 000007	**334,800**	**125,550**	**460,350**	**334,800**	**125,550**	**460,350**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	600,000	0	**600,000**	600,000	0	**600,000**
211104 Employee Gratuity	0	150,000	**150,000**	0	150,000	**150,000**
212101 Social Security Contributions	0	75,000	**75,000**	0	75,000	**75,000**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Total Cost of Key Service Area 000010	**600,000**	**325,000**	**925,000**	**600,000**	**225,000**	**825,000**
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	184,800	0	**184,800**	184,800	0	**184,800**
211104 Employee Gratuity	0	46,200	**46,200**	0	46,200	**46,200**
212101 Social Security Contributions	0	23,100	**23,100**	0	23,000	**23,000**
Total Cost of Key Service Area 000011	**184,800**	**69,300**	**254,100**	**184,800**	**69,200**	**254,000**
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	480,000	0	**480,000**	480,000	0	**480,000**
211104 Employee Gratuity	0	120,000	**120,000**	0	120,000	**120,000**
211107 Boards, Committees and Council Allowances	0	634,325	**634,325**	0	639,907	**639,907**
212101 Social Security Contributions	0	60,000	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
Total Cost of Key Service Area 000012	**480,000**	**884,325**	**1,364,325**	**480,000**	**819,907**	**1,299,907**
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	**0**	0	32,841	**32,841**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**32,841**	**32,841**
Total Cost for Department 001	**6,818,000**	**76,804,327**	**83,622,327**	**6,818,000**	**34,914,587**	**41,732,587**
Total Excluding Arrears	**6,818,000**	**76,804,327**	**83,622,327**	**6,818,000**	**32,614,761**	**39,432,761**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1667 Retooling the National Identification and Registration Authority						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	64,600	0	**64,600**	0	0	**0**
312229 Other ICT Equipment - Acquisition	157,500	0	**157,500**	0	0	**0**
312235 Furniture and Fittings - Acquisition	213,300	0	**213,300**	0	0	**0**
313137 Information Communication Technology network lines - Improvement	330,000	0	**330,000**	0	0	**0**
313222 Heavy ICT hardware - Improvement	85,530,000	0	**85,530,000**	0	0	**0**
Total Cost of Key Service Area 000003	**86,295,400**	**0**	**86,295,400**	**0**	**0**	**0**
Total Cost for Project 1667	**86,295,400**	**0**	**86,295,400**	**0**	**0**	**0**
Total Excluding Arrears	**86,295,400**	**0**	**86,295,400**	**0**	**0**	**0**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1863 Institutional development for National Identification and Registration Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	12,600,000	0	**12,600,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	535,000	0	**535,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	760,400	0	**760,400**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**13,895,400**	**0**	**13,895,400**
Total Cost for Project 1863	**0**	**0**	**0**	**13,895,400**	**0**	**13,895,400**
Total Excluding Arrears	**0**	**0**	**0**	**13,895,400**	**0**	**13,895,400**
Total for Vote Function 02	**169,917,727**	**0**	**169,917,727**	**55,627,987**	**0**	**55,627,987**
Total Excluding Arrears	**169,917,727**	**0**	**169,917,727**	**53,328,161**	**0**	**53,328,161**
Programme 18 Development Plan Implementation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Identification & Registration Services						
Key Service Area 000075 Registration Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	357,000	**357,000**
227001 Travel inland	0	0	**0**	0	443,000	**443,000**
Total Cost of Key Service Area 000075	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Total Excluding Arrears	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance & Administration services						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Grand Total Vote 137	**191,695,707**	**0**	**191,695,707**	**258,147,764**	**0**	**258,147,764**
Total Excluding Arrears	**191,695,707**	**0**	**191,695,707**	**255,847,938**	**0**	**255,847,938**

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance & Administration services						
1667 Retooling the National Identification and Registration Authority	86,295,400	0	**86,295,400**	0	0	**0**
1863 Institutional development for National Identification and Registration Authority	0	0	**0**	13,895,400	0	**13,895,400**
Total Development for the Department 001	**86,295,400**	**0**	**86,295,400**	**13,895,400**	**0**	**13,895,400**
Total Excluding Arrears	**86,295,400**	**0**	**86,295,400**	**13,895,400**	**0**	**13,895,400**
Grand Total Vote	**86,295,400**	**0**	**86,295,400**	**13,895,400**	**0**	**13,895,400**
Total Excluding Arrears	**86,295,400**	**0**	**86,295,400**	**13,895,400**	**0**	**13,895,400**

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142211	Registration fees for Documents and Businesses	0.000	3.000
142222	Issuance of identification documents	8.200	7.000
142223	Document certification fees	0.000	3.000
Total		**8.200**	**13.000**

VOTE: 138 Uganda Investment Authority (UIA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	7.372	7.372	7.741	8.128	8.534	8.961
	Non-Wage	5.076	17.798	20.823	23.947	28.736	34.483
Devt.	GoU	0.520	217.969	250.665	275.731	330.878	397.053
	Ext Fin.	155.562	90.974	49.217	39.265	94.511	0.000
GoU Total		**12.968**	**243.139**	**279.229**	**307.806**	**368.148**	**440.497**
Total GoU+Ext Fin (MTEF)		**168.530**	**334.113**	**328.446**	**347.071**	**462.659**	**440.497**
Arrears		0.028	0.419	0.000	0.000	0.000	0.000
Total Budget		**168.558**	**334.532**	**328.446**	**347.071**	**462.659**	**440.497**
Total Vote Budget Excluding Arrears		**168.530**	**334.113**	**328.446**	**347.071**	**462.659**	**440.497**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Investment Promotion and Business Development	0	0	**0**	0	100,000	**100,000**
003 Domestic Investments	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*200,000*	*200,000*
Total for Programme 01	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Programme 04 Manufacturing						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Industrial Park Facilitation	539,594	8,421	**548,015**	539,594	300,000	**839,594**
Total Recurrent Budget Estimates for Vote Function	**539,594**	**8,421**	**548,015**	**539,594**	**300,000**	**839,594**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
0994 Development of Industrial Parks	0	155,562,239	**155,562,239**	0	90,973,506	**90,973,506**

VOTE: 138 Uganda Investment Authority (UIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**0**	**155,562,239**	**155,562,239**	**0**	**90,973,506**	**90,973,506**
Total for Vote Function 01	*539,594*	*155,570,660*	*156,110,254*	*539,594*	*91,273,506*	*91,813,100*
Total for Programme 04	**539,594**	**155,570,660**	**156,110,254**	**539,594**	**91,273,506**	**91,813,100**
Programme 07 Private Sector Development						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Investment Promotion and Business Development	0	300,000	**300,000**	0	965,000	**965,000**
002 One Stop Centre	0	187,149	**187,149**	0	1,590,000	**1,590,000**
003 Domestic Investments	0	200,000	**200,000**	0	320,000	**320,000**
004 Industrial Park Facilitation	0	180,000	**180,000**	0	120,000	**120,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**867,149**	**867,149**	**0**	**2,995,000**	**2,995,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*867,149*	*867,149*	*0*	*2,995,000*	*2,995,000*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	6,832,618	3,628,121	**10,460,739**	6,832,618	5,747,554	**12,580,172**
002 Corporate Services	0	600,000	**600,000**	0	8,920,000	**8,920,000**
Total Recurrent Budget Estimates for Vote Function	**6,832,618**	**4,228,121**	**11,060,739**	**6,832,618**	**14,667,554**	**21,500,172**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1624 Retooling of Uganda Investment Authority	519,887	0	**519,887**	0	0	**0**
1895 Institutional Development of Uganda Investment Authority Project	0	0	**0**	218,023,576	0	**218,023,576**
Total Development Budget Estimates for Vote Function	**519,887**	**0**	**519,887**	**218,023,576**	**0**	**218,023,576**
Total for Vote Function 02	*7,352,505*	*4,228,121*	*11,580,626*	*224,856,194*	*14,667,554*	*239,523,748*
Total for Programme 07	**7,352,505**	**5,095,270**	**12,447,775**	**224,856,194**	**17,662,554**	**242,518,748**
Grand Total Vote 138	**7,892,099**	**160,665,931**	**168,558,030**	**225,395,788**	**109,136,060**	**334,531,847**
Total Excluding Arrears	**7,892,099**	**160,637,810**	**168,529,908**	**225,341,611**	**108,771,107**	**334,112,717**

VOTE: 138 Uganda Investment Authority (UIA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,705,345	0	9,705,345	9,923,345	0	9,923,345
212 Social Contributions	934,620	0	934,620	1,197,221	0	1,197,221
221 General Use of goods and services	963,600	0	963,600	2,995,947	0	2,995,947
222 Communications	51,149	0	51,149	194,000	0	194,000
223 Utility and Property Expenses	194,000	0	194,000	294,500	0	294,500
225 Professional Services	78,000	0	78,000	37,359,000	240,000	37,599,000
226 Insurances and Licenses	90,000	0	90,000	120,000	0	120,000
227 Travel and Transport	385,069	0	385,069	2,173,800	0	2,173,800
228 Maintenance	136,000	0	136,000	296,000	0	296,000
273 Employment-related social benefits	15,000	0	15,000	5,000	0	5,000
312 Acquisition of Produced Assets	334,000	155,562,239	155,896,239	188,580,399	90,733,506	279,313,905
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,887	0	80,887	0	0	0
352 Financial Assets	28,121	0	28,121	419,130	0	419,130
Grand Total Vote 138	**12,995,791**	**155,562,239**	**168,558,030**	**243,558,342**	**90,973,506**	**334,531,847**
Total Excluding Arrears	**12,967,669**	**155,562,239**	**168,529,908**	**243,139,212**	**90,973,506**	**334,112,717**

VOTE: 138 Uganda Investment Authority (UIA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	7,372,212	0	7,372,212	7,372,212	0	**7,372,212**
211104 Employee Gratuity	1,871,133	0	1,871,133	1,871,133	0	**1,871,133**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000	0	62,000	195,000	0	**195,000**
211107 Boards, Committees and Council Allowances	400,000	0	400,000	485,000	0	**485,000**
212101 Social Security Contributions	684,620	0	684,620	737,221	0	**737,221**
212102 Medical expenses (Employees)	250,000	0	250,000	460,000	0	**460,000**
221001 Advertising and Public Relations	74,000	0	74,000	83,500	0	**83,500**
221002 Workshops, Meetings and Seminars	200,000	0	200,000	525,000	0	**525,000**
221003 Staff Training	0	0	0	580,000	0	**580,000**
221004 Recruitment Expenses	8,000	0	8,000	23,000	0	**23,000**
221007 Books, Periodicals & Newspapers	15,000	0	15,000	28,000	0	**28,000**
221008 Information and Communication Technology Supplies.	64,000	0	64,000	218,000	0	**218,000**
221009 Welfare and Entertainment	409,000	0	409,000	636,447	0	**636,447**
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000	120,500	0	**120,500**
221012 Small Office Equipment	0	0	0	5,000	0	**5,000**
221014 Bank Charges and other Bank related costs	600	0	600	500	0	**500**
221017 Membership dues and Subscription fees.	43,000	0	43,000	66,000	0	**66,000**
221020 Litigation and related expenses	60,000	0	60,000	710,000	0	**710,000**
222001 Information and Communication Technology Services.	51,149	0	51,149	194,000	0	**194,000**
223001 Property Management Expenses	20,000	0	20,000	35,500	0	**35,500**
223004 Guard and Security services	110,000	0	110,000	195,000	0	**195,000**
223005 Electricity	40,000	0	40,000	40,000	0	**40,000**
223006 Water	24,000	0	24,000	24,000	0	**24,000**
225101 Consultancy Services	48,000	0	48,000	7,950,000	0	**7,950,000**
225201 Consultancy Services-Capital	10,000	0	10,000	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	0	**80,000**
225204 Monitoring and Supervision of capital work	20,000	0	20,000	29,329,000	240,000	**29,569,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
226001 Insurances	40,000	0	40,000	110,000	0	**110,000**
226002 Licenses	50,000	0	50,000	10,000	0	**10,000**
227001 Travel inland	184,421	0	184,421	667,800	0	**667,800**
227002 Travel abroad	0	0	0	1,190,000	0	**1,190,000**
227004 Fuel, Lubricants and Oils	200,647	0	200,647	316,000	0	**316,000**
228001 Maintenance-Buildings and Structures	20,000	0	20,000	0	0	**0**
228002 Maintenance-Transport Equipment	98,000	0	98,000	296,000	0	**296,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	5,000	0	**5,000**
312131 Roads and Bridges - Acquisition	0	60,000,000	60,000,000	187,180,399	29,058,368	**216,238,767**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	40,000,000	40,000,000	0	25,104,288	**25,104,288**
312136 Power lines, stations and plants - Acquisition	0	45,562,239	45,562,239	0	11,580,319	**11,580,319**
312137 Information Communication Technology network lines - Acquisition	0	10,000,000	10,000,000	0	11,207,453	**11,207,453**
312139 Other Structures - Acquisition	0	0	0	0	13,783,077	**13,783,077**
312216 Cycles - Acquisition	0	0	0	20,000	0	**20,000**
312221 Light ICT hardware - Acquisition	40,000	0	40,000	100,000	0	**100,000**
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	**0**
312231 Office Equipment - Acquisition	44,000	0	44,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	280,000	0	**280,000**
312423 Computer Software - Acquisition	0	0	0	1,000,000	0	**1,000,000**
313222 Heavy ICT hardware - Improvement	50,000	0	50,000	0	0	**0**
313235 Furniture and Fittings - Improvement	30,887	0	30,887	0	0	**0**
352899 Other Domestic Arrears Budgeting	28,121	0	28,121	419,130	0	**419,130**
Grand Total Vote 138	**12,995,791**	**155,562,239**	**168,558,030**	**243,558,342**	**90,973,506**	**334,531,847**
Total Excluding Arrears	**12,967,669**	**155,562,239**	**168,529,908**	**243,139,212**	**90,973,506**	**334,112,717**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Investment Promotion and Business Development						
Key Service Area 010070 Support to Private Sector value chain development						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010070	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Department 003 Domestic Investments						
Key Service Area 010070 Support to Private Sector value chain development						
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010070	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Industrial Park Facilitation						
Key Service Area 000048 Industrial Park Development and Management						
211102 Contract Staff Salaries	539,594	0	**539,594**	539,594	0	**539,594**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	60,700	**60,700**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,000	**4,000**
223001 Property Management Expenses	0	0	**0**	0	1,500	**1,500**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	80,000	**80,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	8,421	**8,421**	0	56,800	**56,800**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000048	**539,594**	**8,421**	**548,015**	**539,594**	**300,000**	**839,594**
Total Cost for Department 004	**539,594**	**8,421**	**548,015**	**539,594**	**300,000**	**839,594**
Total Excluding Arrears	**539,594**	**8,421**	**548,015**	**539,594**	**300,000**	**839,594**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0994 Development of Industrial Parks						
Key Service Area 000048 Industrial Park Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	0	240,000	**240,000**
312131 Roads and Bridges - Acquisition	0	60,000,000	**60,000,000**	0	29,058,368	**29,058,368**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	40,000,000	**40,000,000**	0	25,104,288	**25,104,288**
312136 Power lines, stations and plants - Acquisition	0	45,562,239	**45,562,239**	0	11,580,319	**11,580,319**
312137 Information Communication Technology network lines - Acquisition	0	10,000,000	**10,000,000**	0	11,207,453	**11,207,453**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0994 Development of Industrial Parks						
Key Service Area 000048 Industrial Park Development and Management						
312139 Other Structures - Acquisition	0	0	**0**	0	13,783,077	**13,783,077**
Total Cost of Key Service Area 000048	**0**	**155,562,239**	**155,562,239**	**0**	**90,973,506**	**90,973,506**
Total Cost for Project 0994	**0**	**155,562,239**	**155,562,239**	**0**	**90,973,506**	**90,973,506**
Total Excluding Arrears	**0**	**155,562,239**	**155,562,239**	**0**	**90,973,506**	**90,973,506**
Total for Vote Function 01	**548,015**	**155,562,239**	**156,110,254**	**839,594**	**90,973,506**	**91,813,100**
Total Excluding Arrears	**548,015**	**155,562,239**	**156,110,254**	**839,594**	**90,973,506**	**91,813,100**
Programme 07 Private Sector Development						
Vote Function 01 Investment Promotion and Facilitation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Investment Promotion and Business Development						
Key Service Area 120029 Industrialisation Acceleration and Job Creation						
221001 Advertising and Public Relations	0	30,000	**30,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	26,000	**26,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	33,000	**33,000**	0	0	**0**
225101 Consultancy Services	0	28,000	**28,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 120029	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Key Service Area 190011 Investment climate advisory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Investment Promotion and Business Development						
Key Service Area 190011 Investment climate advisory						
221017 Membership dues and Subscription fees.	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,500	**2,500**
227002 Travel abroad	0	0	**0**	0	600,000	**600,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 190011	**0**	**0**	**0**	**0**	**737,500**	**737,500**
Key Service Area 190021 Investment Licensing and Aftercare Service						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 190021	**0**	**0**	**0**	**0**	**215,000**	**215,000**
Key Service Area 190032 Product and Services Market Research						
221001 Advertising and Public Relations	0	0	**0**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	0	**0**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 190032	**0**	**0**	**0**	**0**	**12,500**	**12,500**
Total Cost for Department 001	**0**	**300,000**	**300,000**	**0**	**965,000**	**965,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**965,000**	**965,000**
Department 002 One Stop Centre						
Key Service Area 190021 Investment Licensing and Aftercare Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	34,000	**34,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 One Stop Centre						
Key Service Area 190021 Investment Licensing and Aftercare Service						
221009 Welfare and Entertainment	0	28,000	**28,000**	0	16,000	**16,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	17,149	**17,149**	0	4,000	**4,000**
225101 Consultancy Services	0	0	**0**	0	1,500,000	**1,500,000**
226002 Licenses	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	16,000	**16,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 190021	**0**	**187,149**	**187,149**	**0**	**1,590,000**	**1,590,000**
Total Cost for Department 002	**0**	**187,149**	**187,149**	**0**	**1,590,000**	**1,590,000**
Total Excluding Arrears	**0**	**187,149**	**187,149**	**0**	**1,590,000**	**1,590,000**
Department 003 Domestic Investments						
Key Service Area 120030 Investor Education and Stakeholder facilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	**17,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	0	**0**
225101 Consultancy Services	0	20,000	**20,000**	0	0	**0**
226002 Licenses	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 120030	**0**	**200,000**	**200,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Domestic Investments						
Key Service Area 190015 Private Sector Development Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	11,000	**11,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	27,000	**27,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 190015	**0**	**0**	**0**	**0**	**135,000**	**135,000**
Key Service Area 190039 MSMEs Information Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
225101 Consultancy Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 190039	**0**	**0**	**0**	**0**	**185,000**	**185,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**0**	**200,000**	**200,000**	**0**	**320,000**	**320,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**320,000**	**320,000**
Department 004 Industrial Park Facilitation						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Key Service Area 190011 Investment climate advisory						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 190011	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Key Service Area 190023 Industrial Park Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	0	**0**
225201 Consultancy Services-Capital	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	35,000	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 190023	**0**	**160,000**	**160,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**180,000**	**180,000**	**0**	**120,000**	**120,000**
Total Excluding Arrears	**0**	**180,000**	**180,000**	**0**	**120,000**	**120,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**867,149**	**0**	**867,149**	**2,995,000**	**0**	**2,995,000**
Total Excluding Arrears	**867,149**	**0**	**867,149**	**2,995,000**	**0**	**2,995,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	18,000	**18,000**
Total Cost of Key Service Area 000013	**0**	**15,000**	**15,000**	**0**	**18,000**	**18,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,832,618	0	**6,832,618**	6,832,618	0	**6,832,618**
211104 Employee Gratuity	0	1,871,133	**1,871,133**	0	1,871,133	**1,871,133**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	140,000	**140,000**
212101 Social Security Contributions	0	684,620	**684,620**	0	737,221	**737,221**
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	460,000	**460,000**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	15,000	**15,000**	0	203,000	**203,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221004 Recruitment Expenses	0	8,000	**8,000**	0	23,000	**23,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	28,000	**28,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	494,747	**494,747**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	80,000	**80,000**
221014 Bank Charges and other Bank related costs	0	600	**600**	0	500	**500**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	72,000	**72,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	34,000	**34,000**
223004 Guard and Security services	0	110,000	**110,000**	0	195,000	**195,000**
223005 Electricity	0	40,000	**40,000**	0	40,000	**40,000**
223006 Water	0	24,000	**24,000**	0	24,000	**24,000**
225101 Consultancy Services	0	0	**0**	0	55,000	**55,000**
226001 Insurances	0	40,000	**40,000**	0	110,000	**110,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
226002 Licenses	0	20,000	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	15,000	**15,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	51,647	**51,647**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	130,000	**130,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	15,000	**15,000**	0	5,000	**5,000**
352899 Other Domestic Arrears Budgeting	0	28,121	**28,121**	0	364,953	**364,953**
Total Cost of Key Service Area 000014	**6,832,618**	**3,613,121**	**10,445,739**	**6,832,618**	**5,729,554**	**12,562,172**
Total Cost for Department 001	**6,832,618**	**3,628,121**	**10,460,739**	**6,832,618**	**5,747,554**	**12,580,172**
Total Excluding Arrears	**6,832,618**	**3,600,000**	**10,432,618**	**6,832,618**	**5,382,601**	**12,215,219**
Department 002 Corporate Services						
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	400,000	**400,000**	0	485,000	**485,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	103,000	**103,000**
221003 Staff Training	0	0	**0**	0	500,000	**500,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	22,000	**22,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	8,000	**8,000**
221020 Litigation and related expenses	0	60,000	**60,000**	0	710,000	**710,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	6,340,000	**6,340,000**
227001 Travel inland	0	30,000	**30,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	575,000	**575,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	57,000	**57,000**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate Services						
Total Cost of Key Service Area 000010	**0**	**600,000**	**600,000**	**0**	**8,920,000**	**8,920,000**
Total Cost for Department 002	**0**	**600,000**	**600,000**	**0**	**8,920,000**	**8,920,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**8,920,000**	**8,920,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1624 Retooling of Uganda Investment Authority						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	65,000	0	**65,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	20,000	0	**20,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	40,000	0	**40,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
312231 Office Equipment - Acquisition	44,000	0	**44,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	150,000	0	**150,000**	0	0	**0**
313222 Heavy ICT hardware - Improvement	50,000	0	**50,000**	0	0	**0**
313235 Furniture and Fittings - Improvement	30,887	0	**30,887**	0	0	**0**
Total Cost of Key Service Area 000003	**519,887**	**0**	**519,887**	**0**	**0**	**0**
Total Cost for Project 1624	**519,887**	**0**	**519,887**	**0**	**0**	**0**
Total Excluding Arrears	**519,887**	**0**	**519,887**	**0**	**0**	**0**
Project 1895 Institutional Development of Uganda Investment Authority Project						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	**0**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	20,000	0	**20,000**
312216 Cycles - Acquisition	0	0	**0**	20,000	0	**20,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	280,000	0	**280,000**
312423 Computer Software - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	54,177	0	**54,177**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,574,177**	**0**	**1,574,177**

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1895 Institutional Development of Uganda Investment Authority Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	29,269,000	0	**29,269,000**
312131 Roads and Bridges - Acquisition	0	0	**0**	187,180,399	0	**187,180,399**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**216,449,399**	**0**	**216,449,399**
Total Cost for Project 1895	**0**	**0**	**0**	**218,023,576**	**0**	**218,023,576**
Total Excluding Arrears	**0**	**0**	**0**	**217,969,399**	**0**	**217,969,399**
Total for Vote Function 02	**11,580,626**	**0**	**11,580,626**	**239,523,748**	**0**	**239,523,748**
Total Excluding Arrears	**11,552,505**	**0**	**11,552,505**	**239,104,618**	**0**	**239,104,618**
Grand Total Vote 138	**12,995,791**	**155,562,239**	**168,558,030**	**243,558,342**	**90,973,506**	**334,531,847**
Total Excluding Arrears	**12,967,669**	**155,562,239**	**168,529,908**	**243,139,212**	**90,973,506**	**334,112,717**

VOTE: 138 Uganda Investment Authority (UIA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 04 Manufacturing						
Vote Function 01 Investment Promotion and Facilitation						
Department 004 Industrial Park Facilitation						
0994 Development of Industrial Parks	0	155,562,239	**155,562,239**	0	90,973,506	**90,973,506**
Total Development for the Department 004	**0**	**155,562,239**	**155,562,239**	**0**	**90,973,506**	**90,973,506**
Total Excluding Arrears	**0**	**155,562,239**	**155,562,239**	**0**	**90,973,506**	**90,973,506**
Programme 07 Private Sector Development						
Vote Function 02 General Administration and Support Services						
Department 001 Finance and Administration						
1624 Retooling of Uganda Investment Authority	519,887	0	**519,887**	0	0	**0**
1895 Institutional Development of Uganda Investment Authority Project	0	0	**0**	218,023,576	0	**218,023,576**
Total Development for the Department 001	**519,887**	**0**	**519,887**	**218,023,576**	**0**	**218,023,576**
Total Excluding Arrears	**519,887**	**0**	**519,887**	**217,969,399**	**0**	**217,969,399**
Grand Total Vote	**519,887**	**155,562,239**	**156,082,126**	**218,023,576**	**90,973,506**	**308,997,082**
Total Excluding Arrears	**519,887**	**155,562,239**	**156,082,126**	**217,969,399**	**90,973,506**	**308,942,905**

VOTE: 138 Uganda Investment Authority (UIA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 0994 Development of Industrial Parks	**155,562**	**90,974**
549 United Kingdom	155,562	90,974
Total External Project Financing for Vote 138	**155,562**	**90,974**

VOTE: 138 Uganda Investment Authority (UIA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.610	0.620
Total		**0.610**	**0.620**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	24.499	28.718	30.154	31.662	33.245	34.907
	Non-Wage	24.138	30.430	35.603	40.944	49.132	58.959
Devt.	GoU	11.569	31.569	36.304	39.935	47.921	57.506
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**60.206**	**90.717**	**102.061**	**112.540**	**130.298**	**151.371**
Total GoU+Ext Fin (MTEF)		**60.206**	**90.717**	**102.061**	**112.540**	**130.298**	**151.371**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**60.206**	**90.717**	**102.061**	**112.540**	**130.298**	**151.371**
Total Vote Budget Excluding Arrears		**60.206**	**90.717**	**102.061**	**112.540**	**130.298**	**151.371**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Development and Production	3,913,800	2,525,055	**6,438,855**	0	0	**0**
002 Environment, Health and Safety	2,020,800	1,761,355	**3,782,155**	0	0	**0**
004 Petroleum Exploration	2,653,800	1,744,655	**4,398,455**	0	0	**0**
007 Economics and National Content Monitoring	4,093,800	2,248,455	**6,342,255**	0	0	**0**
008 Midstream	1,933,800	1,146,155	**3,079,955**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**14,616,000**	**9,425,675**	**24,041,675**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1612 National Petroleum Data Repository Infrastructure	6,776,786	0	**6,776,786**	0	0	**0**
1780 National Oil Spill response and monitoring Infrastructure Project	446,000	0	**446,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**7,222,786**	**0**	**7,222,786**	**0**	**0**	**0**
Total for Vote Function 01	*21,838,786*	*9,425,675*	*31,264,461*	*0*	*0*	*0*
Vote Function 02 Policy, Planning and Support Services						

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Executive Director's Office	2,557,800	2,966,455	**5,524,255**	0	0	**0**
002 Finance and Corporate Services	2,563,800	2,280,115	**4,843,915**	0	0	**0**
003 Legal and Corporate Affairs	2,329,800	1,524,203	**3,854,003**	0	0	**0**
004 Human Resource and Administration	2,431,800	7,941,221	**10,373,021**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**9,883,200**	**14,711,994**	**24,595,194**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1596 Retooling of Petroleum Authority of Uganda	4,346,000	0	**4,346,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**4,346,000**	**0**	**4,346,000**	**0**	**0**	**0**
Total for Vote Function 02	*14,229,200*	*14,711,994*	*28,941,194*	*0*	*0*	*0*
Total for Programme 03	**36,067,986**	**24,137,669**	**60,205,655**	**0**	**0**	**0**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Development and Production	0	0	**0**	4,885,800	3,550,919	**8,436,719**
002 Environment, Health and Safety	0	0	**0**	2,761,800	1,986,830	**4,748,630**
004 Petroleum Exploration	0	0	**0**	3,325,800	1,878,605	**5,204,405**
007 Economics and National Content Monitoring	0	0	**0**	4,184,600	2,278,335	**6,462,935**
008 Midstream	0	0	**0**	2,005,800	1,696,305	**3,702,105**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**17,163,800**	**11,390,994**	**28,554,794**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1780 National Oil Spill response and monitoring Infrastructure Project	0	0	**0**	446,000	0	**446,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**446,000**	**0**	**446,000**
Total for Vote Function 01	*0*	*0*	*0*	*17,609,800*	*11,390,994*	*29,000,794*
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Executive Director's Office	0	0	**0**	2,983,800	2,998,055	**5,981,855**
002 Finance and Corporate Services	0	0	**0**	3,265,800	5,853,793	**9,119,593**
003 Legal and Corporate Affairs	0	0	**0**	2,416,800	1,418,853	**3,835,653**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Human Resource and Administration	0	0	**0**	2,887,800	8,768,306	**11,656,106**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**11,554,200**	**19,039,006**	**30,593,206**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1884 Institutional Development for Petroleum Authority of Uganda	0	0	**0**	31,122,786	0	**31,122,786**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**31,122,786**	**0**	**31,122,786**
Total for Vote Function 02	*0*	*0*	*0*	*42,676,986*	*19,039,006*	*61,715,992*
Total for Programme 21	**0**	**0**	**0**	**60,286,786**	**30,430,000**	**90,716,786**
Grand Total Vote 139	**36,067,986**	**24,137,669**	**60,205,655**	**60,286,786**	**30,430,000**	**90,716,786**
Total Excluding Arrears	**36,067,986**	**24,137,669**	**60,205,655**	**60,286,786**	**30,430,000**	**90,716,786**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,359,200	0	33,359,200	37,578,000	0	37,578,000
212 Social Contributions	9,006,472	0	9,006,472	8,951,520	0	8,951,520
221 General Use of goods and services	2,424,168	0	2,424,168	5,194,151	0	5,194,151
222 Communications	395,000	0	395,000	962,264	0	962,264
223 Utility and Property Expenses	779,360	0	779,360	779,360	0	779,360
224 Supplies and Services	0	0	0	40,000	0	40,000
226 Insurances and Licenses	500,000	0	500,000	500,000	0	500,000
227 Travel and Transport	1,747,669	0	1,747,669	4,222,550	0	4,222,550
228 Maintenance	425,000	0	425,000	920,156	0	920,156
312 Acquisition of Produced Assets	11,568,786	0	11,568,786	31,568,786	0	31,568,786
Grand Total Vote 139	**60,205,655**	**0**	**60,205,655**	**90,716,786**	**0**	**90,716,786**
Total Excluding Arrears	**60,205,655**	**0**	**60,205,655**	**90,716,786**	**0**	**90,716,786**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	24,499,200	0	24,499,200	28,718,000	0	**28,718,000**
211104 Employee Gratuity	7,179,500	0	7,179,500	7,179,500	0	**7,179,500**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0	250,000	250,000	0	**250,000**
211107 Boards, Committees and Council Allowances	1,430,500	0	1,430,500	1,430,500	0	**1,430,500**
212101 Social Security Contributions	6,641,790	0	6,641,790	6,586,838	0	**6,586,838**
212102 Medical expenses (Employees)	1,173,000	0	1,173,000	1,173,000	0	**1,173,000**
212103 Incapacity benefits (Employees)	1,191,682	0	1,191,682	1,191,682	0	**1,191,682**
221001 Advertising and Public Relations	100,000	0	100,000	135,748	0	**135,748**
221002 Workshops, Meetings and Seminars	350,000	0	350,000	281,000	0	**281,000**
221003 Staff Training	600,000	0	600,000	400,000	0	**400,000**
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	55,748	0	55,748	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	38,420	0	38,420	2,860,000	0	**2,860,000**
221010 Special Meals and Drinks	800,000	0	800,000	1,000,000	0	**1,000,000**
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	217,403	0	**217,403**
221017 Membership dues and Subscription fees.	200,000	0	200,000	200,000	0	**200,000**
221020 Litigation and related expenses	50,000	0	50,000	50,000	0	**50,000**
222001 Information and Communication Technology Services.	350,000	0	350,000	917,264	0	**917,264**
222002 Postage and Courier	45,000	0	45,000	45,000	0	**45,000**
223001 Property Management Expenses	250,000	0	250,000	250,000	0	**250,000**
223003 Rent-Produced Assets-to private entities	129,360	0	129,360	129,360	0	**129,360**
223004 Guard and Security services	360,000	0	360,000	360,000	0	**360,000**
223005 Electricity	30,000	0	30,000	30,000	0	**30,000**
223006 Water	10,000	0	10,000	10,000	0	**10,000**
224010 Protective Gear	0	0	0	40,000	0	**40,000**
226001 Insurances	500,000	0	500,000	500,000	0	**500,000**
227001 Travel inland	1,597,669	0	1,597,669	4,072,550	0	**4,072,550**
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	**150,000**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	325,000	0	325,000	820,156	0	**820,156**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	50,000	0	**50,000**
312235 Furniture and Fittings - Acquisition	503,057	0	503,057	303,057	0	**303,057**
312299 Other Machinery and Equipment- Acquisition	7,112,900	0	7,112,900	27,312,900	0	**27,312,900**
312423 Computer Software - Acquisition	3,092,943	0	3,092,943	3,092,943	0	**3,092,943**
312424 Computer databases - Acquisition	859,886	0	859,886	859,886	0	**859,886**
Grand Total Vote 139	**60,205,655**	**0**	**60,205,655**	**90,716,786**	**0**	**90,716,786**
Total Excluding Arrears	**60,205,655**	**0**	**60,205,655**	**90,716,786**	**0**	**90,716,786**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Development and Production						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	3,913,800	0	**3,913,800**	0	0	**0**
211104 Employee Gratuity	0	1,194,450	**1,194,450**	0	0	**0**
212101 Social Security Contributions	0	1,180,605	**1,180,605**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000017	**3,913,800**	**2,525,055**	**6,438,855**	**0**	**0**	**0**
Total Cost for Department 001	**3,913,800**	**2,525,055**	**6,438,855**	**0**	**0**	**0**
Total Excluding Arrears	**3,913,800**	**2,525,055**	**6,438,855**	**0**	**0**	**0**
Department 002 Environment, Health and Safety						
Key Service Area 000057 Social and security safeguards						
211102 Contract Staff Salaries	2,020,800	0	**2,020,800**	0	0	**0**
211104 Employee Gratuity	0	645,450	**645,450**	0	0	**0**
212101 Social Security Contributions	0	580,905	**580,905**	0	0	**0**
223004 Guard and Security services	0	360,000	**360,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000057	**2,020,800**	**1,661,355**	**3,682,155**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Total Cost for Department 002	**2,020,800**	**1,761,355**	**3,782,155**	**0**	**0**	**0**
Total Excluding Arrears	**2,020,800**	**1,761,355**	**3,782,155**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Petroleum Exploration						
Key Service Area 080001 Exploration and development						
211102 Contract Staff Salaries	2,653,800	0	**2,653,800**	0	0	**0**
211104 Employee Gratuity	0	852,450	**852,450**	0	0	**0**
212101 Social Security Contributions	0	767,205	**767,205**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 080001	**2,653,800**	**1,719,655**	**4,373,455**	**0**	**0**	**0**
Key Service Area 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 080009	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Total Cost for Department 004	**2,653,800**	**1,744,655**	**4,398,455**	**0**	**0**	**0**
Total Excluding Arrears	**2,653,800**	**1,744,655**	**4,398,455**	**0**	**0**	**0**
Department 007 Economics and National Content Monitoring						
Key Service Area 080002 Local Content Development						
211102 Contract Staff Salaries	4,093,800	0	**4,093,800**	0	0	**0**
211104 Employee Gratuity	0	1,104,450	**1,104,450**	0	0	**0**
212101 Social Security Contributions	0	994,005	**994,005**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 080002	**4,093,800**	**2,198,455**	**6,292,255**	**0**	**0**	**0**
Key Service Area 080004 Petroleum Investment Promotion						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 080004	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Total Cost for Department 007	**4,093,800**	**2,248,455**	**6,342,255**	**0**	**0**	**0**
Total Excluding Arrears	**4,093,800**	**2,248,455**	**6,342,255**	**0**	**0**	**0**
Department 008 Midstream						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	1,933,800	0	**1,933,800**	0	0	**0**
211104 Employee Gratuity	0	537,450	**537,450**	0	0	**0**
212101 Social Security Contributions	0	483,705	**483,705**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000017	**1,933,800**	**1,146,155**	**3,079,955**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 008	**1,933,800**	**1,146,155**	**3,079,955**	**0**	**0**	**0**
Total Excluding Arrears	**1,933,800**	**1,146,155**	**3,079,955**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1612 National Petroleum Data Repository Infrastructure						
Key Service Area 080009 Petroleum Data Management						
312299 Other Machinery and Equipment- Acquisition	5,916,900	0	**5,916,900**	0	0	**0**
312424 Computer databases - Acquisition	859,886	0	**859,886**	0	0	**0**
Total Cost of Key Service Area 080009	**6,776,786**	**0**	**6,776,786**	**0**	**0**	**0**
Total Cost for Project 1612	**6,776,786**	**0**	**6,776,786**	**0**	**0**	**0**
Total Excluding Arrears	**6,776,786**	**0**	**6,776,786**	**0**	**0**	**0**
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
Key Service Area 000057 Social and security safeguards						
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	246,000	0	**246,000**	0	0	**0**
Total Cost of Key Service Area 000057	**446,000**	**0**	**446,000**	**0**	**0**	**0**
Total Cost for Project 1780	**446,000**	**0**	**446,000**	**0**	**0**	**0**
Total Excluding Arrears	**446,000**	**0**	**446,000**	**0**	**0**	**0**
Total for Vote Function 01	**31,264,461**	**0**	**31,264,461**	**0**	**0**	**0**
Total Excluding Arrears	**31,264,461**	**0**	**31,264,461**	**0**	**0**	**0**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Director's Office						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**75,000**	**75,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Director's Office						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	2,557,800	0	**2,557,800**	0	0	**0**
211104 Employee Gratuity	0	729,450	**729,450**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	1,430,500	**1,430,500**	0	0	**0**
212101 Social Security Contributions	0	656,505	**656,505**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000010	**2,557,800**	**2,866,455**	**5,424,255**	**0**	**0**	**0**
Total Cost for Department 001	**2,557,800**	**2,966,455**	**5,524,255**	**0**	**0**	**0**
Total Excluding Arrears	**2,557,800**	**2,966,455**	**5,524,255**	**0**	**0**	**0**
Department 002 Finance and Corporate Services						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	2,563,800	0	**2,563,800**	0	0	**0**
211104 Employee Gratuity	0	708,450	**708,450**	0	0	**0**
212101 Social Security Contributions	0	658,245	**658,245**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 000004	**2,563,800**	**1,591,695**	**4,155,495**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	38,420	**38,420**	0	0	**0**
222001 Information and Communication Technology Services.	0	350,000	**350,000**	0	0	**0**
Total Cost of Key Service Area 000019	**0**	**388,420**	**388,420**	**0**	**0**	**0**
Total Cost for Department 002	**2,563,800**	**2,280,115**	**4,843,915**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**2,563,800**	**2,280,115**	**4,843,915**	**0**	**0**	**0**
Department 003 Legal and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	2,329,800	0	**2,329,800**	0	0	**0**
211104 Employee Gratuity	0	654,450	**654,450**	0	0	**0**
212101 Social Security Contributions	0	589,005	**589,005**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	55,748	**55,748**	0	0	**0**
221020 Litigation and related expenses	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000039	**2,329,800**	**1,449,203**	**3,779,003**	**0**	**0**	**0**
Key Service Area 080006 Oil and Gas Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 080006	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Total Cost for Department 003	**2,329,800**	**1,524,203**	**3,854,003**	**0**	**0**	**0**
Total Excluding Arrears	**2,329,800**	**1,524,203**	**3,854,003**	**0**	**0**	**0**
Department 004 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	2,431,800	0	**2,431,800**	0	0	**0**
211104 Employee Gratuity	0	752,900	**752,900**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	0	**0**
212101 Social Security Contributions	0	731,610	**731,610**	0	0	**0**
212102 Medical expenses (Employees)	0	1,173,000	**1,173,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	1,191,682	**1,191,682**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	600,000	**600,000**	0	0	**0**
221004 Recruitment Expenses	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000005	**2,431,800**	**4,629,192**	**7,060,992**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource and Administration						
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	45,000	**45,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**45,000**	**45,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and support services						
221010 Special Meals and Drinks	0	800,000	**800,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	0	**0**
223001 Property Management Expenses	0	250,000	**250,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	129,360	**129,360**	0	0	**0**
223005 Electricity	0	30,000	**30,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
226001 Insurances	0	500,000	**500,000**	0	0	**0**
227001 Travel inland	0	797,669	**797,669**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	300,000	**300,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**3,267,029**	**3,267,029**	**0**	**0**	**0**
Total Cost for Department 004	**2,431,800**	**7,941,221**	**10,373,021**	**0**	**0**	**0**
Total Excluding Arrears	**2,431,800**	**7,941,221**	**10,373,021**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1596 Retooling of Petroleum Authority of Uganda						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	303,057	0	**303,057**	0	0	**0**
Total Cost of Key Service Area 000003	**303,057**	**0**	**303,057**	**0**	**0**	**0**
Key Service Area 000019 ICT Services						
312299 Other Machinery and Equipment- Acquisition	950,000	0	**950,000**	0	0	**0**
312423 Computer Software - Acquisition	3,092,943	0	**3,092,943**	0	0	**0**
Total Cost of Key Service Area 000019	**4,042,943**	**0**	**4,042,943**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1596	**4,346,000**	**0**	**4,346,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,346,000**	**0**	**4,346,000**	**0**	**0**	**0**
Total for Vote Function 02	**28,941,194**	**0**	**28,941,194**	**0**	**0**	**0**
Total Excluding Arrears	**28,941,194**	**0**	**28,941,194**	**0**	**0**	**0**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Development and Production						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	4,885,800	0	**4,885,800**
211104 Employee Gratuity	0	0	**0**	0	1,221,450	**1,221,450**
212101 Social Security Contributions	0	0	**0**	0	1,224,593	**1,224,593**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	0	**0**	0	1,072,876	**1,072,876**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**4,885,800**	**3,550,919**	**8,436,719**
Total Cost for Department 001	**0**	**0**	**0**	**4,885,800**	**3,550,919**	**8,436,719**
Total Excluding Arrears	**0**	**0**	**0**	**4,885,800**	**3,550,919**	**8,436,719**
Department 002 Environment, Health and Safety						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Key Service Area 000057 Social and security safeguards						
211102 Contract Staff Salaries	0	0	**0**	2,761,800	0	**2,761,800**
211104 Employee Gratuity	0	0	**0**	0	690,450	**690,450**
212101 Social Security Contributions	0	0	**0**	0	621,405	**621,405**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	0	**0**	0	360,000	**360,000**
224010 Protective Gear	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	249,975	**249,975**
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**2,761,800**	**1,971,830**	**4,733,630**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Environment, Health and Safety						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Total Cost for Department 002	**0**	**0**	**0**	**2,761,800**	**1,986,830**	**4,748,630**
Total Excluding Arrears	**0**	**0**	**0**	**2,761,800**	**1,986,830**	**4,748,630**
Department 004 Petroleum Exploration						
Key Service Area 080001 Exploration and development						
211102 Contract Staff Salaries	0	0	**0**	3,325,800	0	**3,325,800**
211104 Employee Gratuity	0	0	**0**	0	831,450	**831,450**
212101 Social Security Contributions	0	0	**0**	0	748,305	**748,305**
227001 Travel inland	0	0	**0**	0	274,850	**274,850**
Total Cost of Key Service Area 080001	**0**	**0**	**0**	**3,325,800**	**1,854,605**	**5,180,405**
Key Service Area 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 080009	**0**	**0**	**0**	**0**	**24,000**	**24,000**
Total Cost for Department 004	**0**	**0**	**0**	**3,325,800**	**1,878,605**	**5,204,405**
Total Excluding Arrears	**0**	**0**	**0**	**3,325,800**	**1,878,605**	**5,204,405**
Department 007 Economics and National Content Monitoring						
Key Service Area 080002 Local Content development						
211102 Contract Staff Salaries	0	0	**0**	4,184,600	0	**4,184,600**
211104 Employee Gratuity	0	0	**0**	0	1,046,150	**1,046,150**
212101 Social Security Contributions	0	0	**0**	0	941,535	**941,535**
227001 Travel inland	0	0	**0**	0	265,650	**265,650**
Total Cost of Key Service Area 080002	**0**	**0**	**0**	**4,184,600**	**2,253,335**	**6,437,935**
Key Service Area 080004 Petroleum Investment Promotion						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 080004	**0**	**0**	**0**	**0**	**25,000**	**25,000**
Total Cost for Department 007	**0**	**0**	**0**	**4,184,600**	**2,278,335**	**6,462,935**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**4,184,600**	**2,278,335**	**6,462,935**
Department 008 Midstream						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	**0**	2,005,800	0	**2,005,800**
211104 Employee Gratuity	0	0	**0**	0	501,450	**501,450**
212101 Social Security Contributions	0	0	**0**	0	451,305	**451,305**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	718,550	**718,550**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**2,005,800**	**1,696,305**	**3,702,105**
Total Cost for Department 008	**0**	**0**	**0**	**2,005,800**	**1,696,305**	**3,702,105**
Total Excluding Arrears	**0**	**0**	**0**	**2,005,800**	**1,696,305**	**3,702,105**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
Key Service Area 000057 Social and security safeguards						
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	446,000	0	**446,000**
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**446,000**	**0**	**446,000**
Total Cost for Project 1780	**0**	**0**	**0**	**446,000**	**0**	**446,000**
Total Excluding Arrears	**0**	**0**	**0**	**446,000**	**0**	**446,000**
Total for Vote Function 01	**0**	**0**	**0**	**29,000,794**	**0**	**29,000,794**
Total Excluding Arrears	**0**	**0**	**0**	**29,000,794**	**0**	**29,000,794**
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Director's Office						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**20,000**	**20,000**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Executive Director's Office						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	**0**	2,983,800	0	**2,983,800**
211104 Employee Gratuity	0	0	**0**	0	745,950	**745,950**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	1,430,500	**1,430,500**
212101 Social Security Contributions	0	0	**0**	0	671,355	**671,355**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	70,250	**70,250**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**2,983,800**	**2,928,055**	**5,911,855**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Total Cost for Department 001	**0**	**0**	**0**	**2,983,800**	**2,998,055**	**5,981,855**
Total Excluding Arrears	**0**	**0**	**0**	**2,983,800**	**2,998,055**	**5,981,855**
Department 002 Finance and Corporate Services						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	**0**	3,265,800	0	**3,265,800**
211104 Employee Gratuity	0	0	**0**	0	816,450	**816,450**
212101 Social Security Contributions	0	0	**0**	0	734,805	**734,805**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	100,274	**100,274**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**3,265,800**	**1,876,529**	**5,142,329**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,860,000	**2,860,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	917,264	**917,264**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Corporate Services						
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**3,777,264**	**3,777,264**
Total Cost for Department 002	**0**	**0**	**0**	**3,265,800**	**5,853,793**	**9,119,593**
Total Excluding Arrears	**0**	**0**	**0**	**3,265,800**	**5,853,793**	**9,119,593**
Department 003 Legal and Corporate Affairs						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	85,748	**85,748**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**130,748**	**130,748**
Key Service Area 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	0	0	**0**	2,416,800	0	**2,416,800**
211104 Employee Gratuity	0	0	**0**	0	604,200	**604,200**
212101 Social Security Contributions	0	0	**0**	0	543,780	**543,780**
221020 Litigation and related expenses	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**2,416,800**	**1,217,980**	**3,634,780**
Key Service Area 080006 Oil and Gas Stakeholder Management						
227001 Travel inland	0	0	**0**	0	70,125	**70,125**
Total Cost of Key Service Area 080006	**0**	**0**	**0**	**0**	**70,125**	**70,125**
Total Cost for Department 003	**0**	**0**	**0**	**2,416,800**	**1,418,853**	**3,835,653**
Total Excluding Arrears	**0**	**0**	**0**	**2,416,800**	**1,418,853**	**3,835,653**
Department 004 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	2,887,800	0	**2,887,800**
211104 Employee Gratuity	0	0	**0**	0	721,950	**721,950**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
212101 Social Security Contributions	0	0	**0**	0	649,755	**649,755**
212102 Medical expenses (Employees)	0	0	**0**	0	1,173,000	**1,173,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	1,191,682	**1,191,682**
221003 Staff Training	0	0	**0**	0	400,000	**400,000**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	0	**0**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**2,887,800**	**5,266,387**	**8,154,187**
Key Service Area 000008 Records Management						
222002 Postage and Courier	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Key Service Area 000014 Administrative and support services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	217,403	**217,403**
223001 Property Management Expenses	0	0	**0**	0	250,000	**250,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	129,360	**129,360**
223005 Electricity	0	0	**0**	0	30,000	**30,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
226001 Insurances	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	0	**0**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	150,000	**150,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	820,156	**820,156**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**3,456,919**	**3,456,919**
Total Cost for Department 004	**0**	**0**	**0**	**2,887,800**	**8,768,306**	**11,656,106**
Total Excluding Arrears	**0**	**0**	**0**	**2,887,800**	**8,768,306**	**11,656,106**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1884 Institutional Development for Petroleum Authority of Uganda						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	11,151,921	0	**11,151,921**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**11,151,921**	**0**	**11,151,921**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1884 Institutional Development for Petroleum Authority of Uganda						
Key Service Area 000014 Administrative and Support Services						
312235 Furniture and Fittings - Acquisition	0	0	**0**	303,057	0	**303,057**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**303,057**	**0**	**303,057**
Key Service Area 000019 ICT Services						
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	13,751,179	0	**13,751,179**
312423 Computer Software - Acquisition	0	0	**0**	3,092,943	0	**3,092,943**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**16,844,122**	**0**	**16,844,122**
Key Service Area 000057 Social and security safeguards						
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Key Service Area 080009 Petroleum Data Management						
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	1,913,800	0	**1,913,800**
312424 Computer databases - Acquisition	0	0	**0**	859,886	0	**859,886**
Total Cost of Key Service Area 080009	**0**	**0**	**0**	**2,773,686**	**0**	**2,773,686**
Total Cost for Project 1884	**0**	**0**	**0**	**31,122,786**	**0**	**31,122,786**
Total Excluding Arrears	**0**	**0**	**0**	**31,122,786**	**0**	**31,122,786**
Total for Vote Function 02	**0**	**0**	**0**	**61,715,992**	**0**	**61,715,992**
Total Excluding Arrears	**0**	**0**	**0**	**61,715,992**	**0**	**61,715,992**
Grand Total Vote 139	**60,205,655**	**0**	**60,205,655**	**90,716,786**	**0**	**90,716,786**
Total Excluding Arrears	**60,205,655**	**0**	**60,205,655**	**90,716,786**	**0**	**90,716,786**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Department 002 Environment, Health and Safety						
1780 National Oil Spill response and monitoring Infrastructure Project	446,000	0	**446,000**	0	0	**0**
Total Development for the Department 002	**446,000**	**0**	**446,000**	**0**	**0**	**0**
Total Excluding Arrears	**446,000**	**0**	**446,000**	**0**	**0**	**0**
Department 004 Petroleum Exploration						
1612 National Petroleum Data Repository Infrastructure	6,776,786	0	**6,776,786**	0	0	**0**
Total Development for the Department 004	**6,776,786**	**0**	**6,776,786**	**0**	**0**	**0**
Total Excluding Arrears	**6,776,786**	**0**	**6,776,786**	**0**	**0**	**0**
Vote Function 02 Policy, Planning and Support Services						
Department 002 Finance and Corporate Services						
1596 Retooling of Petroleum Authority of Uganda	4,346,000	0	**4,346,000**	0	0	**0**
Total Development for the Department 002	**4,346,000**	**0**	**4,346,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,346,000**	**0**	**4,346,000**	**0**	**0**	**0**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Petroleum Regulation and Monitoring						
Department 002 Environment, Health and Safety						
1780 National Oil Spill response and monitoring Infrastructure Project	0	0	**0**	446,000	0	**446,000**
Total Development for the Department 002	**0**	**0**	**0**	**446,000**	**0**	**446,000**
Total Excluding Arrears	**0**	**0**	**0**	**446,000**	**0**	**446,000**
Vote Function 02 Policy, Planning and Support Services						
Department 004 Human Resource and Administration						
1884 Institutional Development for Petroleum Authority of Uganda	0	0	**0**	31,122,786	0	**31,122,786**
Total Development for the Department 004	**0**	**0**	**0**	**31,122,786**	**0**	**31,122,786**
Total Excluding Arrears	**0**	**0**	**0**	**31,122,786**	**0**	**31,122,786**
Grand Total Vote	**11,568,786**	**0**	**11,568,786**	**31,568,786**	**0**	**31,568,786**
Total Excluding Arrears	**11,568,786**	**0**	**11,568,786**	**31,568,786**	**0**	**31,568,786**

VOTE: 141 Uganda Revenue Authority (URA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	299.356	400.258	420.271	441.285	463.349	486.517
	Non-Wage	375.830	412.250	482.332	554.682	665.618	798.742
Devt.	GoU	57.368	64.788	74.506	81.957	98.348	118.018
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**732.554**	**877.296**	**977.110**	**1,077.924**	**1,227.316**	**1,403.276**
Total GoU+Ext Fin (MTEF)		**732.554**	**877.296**	**977.110**	**1,077.924**	**1,227.316**	**1,403.276**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**732.554**	**877.296**	**977.110**	**1,077.924**	**1,227.316**	**1,403.276**
Total Vote Budget Excluding Arrears		**732.554**	**877.296**	**977.110**	**1,077.924**	**1,227.316**	**1,403.276**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Corporate Services	62,315,829	115,421,230	**177,737,059**	29,141,910	110,406,617	**139,548,527**
002 Internal Audit	4,684,509	3,021,101	**7,705,610**	6,624,226	3,313,562	**9,937,788**
003 Legal Services & Board Affairs	7,473,181	5,752,073	**13,225,253**	14,981,878	8,340,062	**23,321,939**
004 Governance and Leadership	13,885,576	22,875,740	**36,761,315**	19,464,714	17,317,586	**36,782,300**
005 Information Technology & Innovation	17,589,681	82,063,068	**99,652,749**	32,231,014	72,758,112	**104,989,126**
006 Strategy and Risk Management	0	0	**0**	14,436,476	6,784,500	**21,220,976**
007 Tax Academy	0	0	**0**	4,479,348	12,051,847	**16,531,195**
Total Recurrent Budget Estimates for Vote Function	**105,948,775**	**229,133,212**	**335,081,987**	**121,359,565**	**230,972,286**	**352,331,851**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1622 Retooling of Uganda Revenue Authority	57,368,000	0	**57,368,000**	0	0	**0**
1904 Institutional Development of Uganda Revenue Authority	0	0	**0**	55,930,696	0	**55,930,696**
1918 Construction of Office Accommodation for URA Stations	0	0	**0**	8,857,304	0	**8,857,304**

VOTE: 141 Uganda Revenue Authority (URA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**57,368,000**	**0**	**57,368,000**	**64,788,000**	**0**	**64,788,000**
Total for Vote Function 01	*163,316,775*	*229,133,212*	*392,449,987*	*186,147,565*	*230,972,286*	*417,119,851*
Vote Function 02 Revenue Collection & Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Customs	73,057,618	79,088,992	**152,146,610**	93,953,893	69,966,186	**163,920,079**
002 Domestic Taxes	106,133,946	58,595,939	**164,729,885**	162,949,310	98,982,847	**261,932,156**
003 Tax Investigations	14,215,697	9,011,714	**23,227,411**	21,995,608	12,328,415	**34,324,023**
Total Recurrent Budget Estimates for Vote Function	**193,407,261**	**146,696,645**	**340,103,906**	**278,898,811**	**181,277,448**	**460,176,259**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*193,407,261*	*146,696,645*	*340,103,906*	*278,898,811*	*181,277,448*	*460,176,259*
Total for Programme 18	**356,724,036**	**375,829,856**	**732,553,892**	**465,046,376**	**412,249,734**	**877,296,110**
Grand Total Vote 141	**356,724,036**	**375,829,856**	**732,553,892**	**465,046,376**	**412,249,734**	**877,296,110**
Total Excluding Arrears	**356,724,036**	**375,829,856**	**732,553,892**	**465,046,376**	**412,249,734**	**877,296,110**

VOTE: 141 Uganda Revenue Authority (URA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	340,756,898	0	340,756,898	430,867,612	0	430,867,612
212 Social Contributions	73,460,847	0	73,460,847	61,585,730	0	61,585,730
221 General Use of goods and services	131,108,603	0	131,108,603	118,500,234	0	118,500,234
222 Communications	11,085,862	0	11,085,862	17,985,862	0	17,985,862
223 Utility and Property Expenses	18,296,383	0	18,296,383	28,041,361	0	28,041,361
224 Supplies and Services	1,085,425	0	1,085,425	2,718,100	0	2,718,100
225 Professional Services	2,078,175	0	2,078,175	44,989,972	0	44,989,972
226 Insurances and Licenses	13,990,737	0	13,990,737	22,227,236	0	22,227,236
227 Travel and Transport	35,829,901	0	35,829,901	43,775,611	0	43,775,611
228 Maintenance	44,643,062	0	44,643,062	37,716,393	0	37,716,393
273 Employment-related social benefits	1,250,000	0	1,250,000	1,600,000	0	1,600,000
282 Current transfers not elsewhere classified	1,600,000	0	1,600,000	2,500,000	0	2,500,000
312 Acquisition of Produced Assets	57,368,000	0	57,368,000	64,788,000	0	64,788,000
Grand Total Vote 141	**732,553,892**	**0**	**732,553,892**	**877,296,110**	**0**	**877,296,110**
Total Excluding Arrears	**732,553,892**	**0**	**732,553,892**	**877,296,110**	**0**	**877,296,110**

VOTE: 141 Uganda Revenue Authority (URA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	299,356,036	0	299,356,036	400,258,376	0	**400,258,376**
211104 Employee Gratuity	11,877,586	0	11,877,586	4,769,660	0	**4,769,660**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,523,276	0	29,523,276	25,839,576	0	**25,839,576**
212101 Social Security Contributions	57,711,265	0	57,711,265	41,310,730	0	**41,310,730**
212102 Medical expenses (Employees)	15,749,581	0	15,749,581	20,275,000	0	**20,275,000**
221001 Advertising and Public Relations	5,341,326	0	5,341,326	6,642,072	0	**6,642,072**
221002 Workshops, Meetings and Seminars	13,058,849	0	13,058,849	13,463,849	0	**13,463,849**
221003 Staff Training	7,920,000	0	7,920,000	10,080,000	0	**10,080,000**
221004 Recruitment Expenses	1,853,379	0	1,853,379	1,000,000	0	**1,000,000**
221006 Commissions and related charges	656,906	0	656,906	1,006,906	0	**1,006,906**
221007 Books, Periodicals & Newspapers	148,622	0	148,622	440,822	0	**440,822**
221008 Information and Communication Technology Supplies.	82,666,920	0	82,666,920	55,157,682	0	**55,157,682**
221009 Welfare and Entertainment	16,645,187	0	16,645,187	23,176,977	0	**23,176,977**
221011 Printing, Stationery, Photocopying and Binding	1,829,209	0	1,829,209	2,662,209	0	**2,662,209**
221014 Bank Charges and other Bank related costs	335,206	0	335,206	545,718	0	**545,718**
221016 Systems Recurrent costs	0	0	0	3,200,000	0	**3,200,000**
221017 Membership dues and Subscription fees.	653,000	0	653,000	1,124,000	0	**1,124,000**
222001 Information and Communication Technology Services.	10,549,898	0	10,549,898	17,449,898	0	**17,449,898**
222002 Postage and Courier	535,965	0	535,965	535,965	0	**535,965**
223001 Property Management Expenses	1,907,184	0	1,907,184	2,335,984	0	**2,335,984**
223002 Property Rates	700,187	0	700,187	700,187	0	**700,187**
223003 Rent-Produced Assets-to private entities	6,969,352	0	6,969,352	11,600,000	0	**11,600,000**
223004 Guard and Security services	4,071,360	0	4,071,360	5,814,891	0	**5,814,891**
223005 Electricity	2,766,014	0	2,766,014	3,366,014	0	**3,366,014**
223006 Water	1,882,287	0	1,882,287	4,224,287	0	**4,224,287**
224004 Beddings, Clothing, Footwear and related Services	1,085,425	0	1,085,425	2,718,100	0	**2,718,100**
225101 Consultancy Services	2,078,175	0	2,078,175	44,989,972	0	**44,989,972**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
226001 Insurances	13,990,737	0	13,990,737	18,727,236	0	**18,727,236**
226002 Licenses	0	0	0	3,500,000	0	**3,500,000**
227001 Travel inland	26,607,872	0	26,607,872	31,183,157	0	**31,183,157**
227002 Travel abroad	1,042,899	0	1,042,899	1,767,324	0	**1,767,324**
227003 Carriage, Haulage, Freight and transport hire	1,096,423	0	1,096,423	2,016,423	0	**2,016,423**
227004 Fuel, Lubricants and Oils	7,082,707	0	7,082,707	8,808,707	0	**8,808,707**
228001 Maintenance-Buildings and Structures	7,949,000	0	7,949,000	9,369,000	0	**9,369,000**
228002 Maintenance-Transport Equipment	7,740,660	0	7,740,660	9,797,555	0	**9,797,555**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,610,055	0	26,610,055	15,372,161	0	**15,372,161**
228004 Maintenance-Other Fixed Assets	2,343,347	0	2,343,347	3,177,677	0	**3,177,677**
273102 Incapacity, death benefits and funeral expenses	1,250,000	0	1,250,000	1,600,000	0	**1,600,000**
282102 Fines and Penalties	1,600,000	0	1,600,000	2,500,000	0	**2,500,000**
312121 Non-Residential Buildings - Acquisition	0	0	0	8,857,304	0	**8,857,304**
312129 Other Buildings other than dwellings - Acquisition	8,857,304	0	8,857,304	0	0	**0**
312212 Light Vehicles - Acquisition	6,722,424	0	6,722,424	8,916,000	0	**8,916,000**
312213 Water Vessels - Acquisition	3,890,000	0	3,890,000	780,000	0	**780,000**
312216 Cycles - Acquisition	110,000	0	110,000	0	0	**0**
312221 Light ICT hardware - Acquisition	36,329,772	0	36,329,772	13,272,424	0	**13,272,424**
312222 Heavy ICT hardware - Acquisition	0	0	0	10,199,772	0	**10,199,772**
312231 Office Equipment - Acquisition	250,000	0	250,000	250,000	0	**250,000**
312235 Furniture and Fittings - Acquisition	1,208,500	0	1,208,500	1,208,500	0	**1,208,500**
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,200,000	0	**1,200,000**
312423 Computer Software - Acquisition	0	0	0	20,104,000	0	**20,104,000**
Grand Total Vote 141	**732,553,892**	**0**	**732,553,892**	**877,296,110**	**0**	**877,296,110**
Total Excluding Arrears	**732,553,892**	**0**	**732,553,892**	**877,296,110**	**0**	**877,296,110**

VOTE: 141 Uganda Revenue Authority (URA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate Services						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	62,315,829	0	**62,315,829**	29,141,910	0	**29,141,910**
211104 Employee Gratuity	0	9,488,135	**9,488,135**	0	752,699	**752,699**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,816,609	**17,816,609**	0	9,840,534	**9,840,534**
212101 Social Security Contributions	0	9,489,261	**9,489,261**	0	3,096,402	**3,096,402**
212102 Medical expenses (Employees)	0	2,745,500	**2,745,500**	0	917,704	**917,704**
221001 Advertising and Public Relations	0	271,773	**271,773**	0	3,409,570	**3,409,570**
221002 Workshops, Meetings and Seminars	0	904,849	**904,849**	0	1,108,449	**1,108,449**
221003 Staff Training	0	7,920,000	**7,920,000**	0	1,020,000	**1,020,000**
221004 Recruitment Expenses	0	1,853,379	**1,853,379**	0	1,000,000	**1,000,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	48,200	**48,200**
221008 Information and Communication Technology Supplies.	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
221009 Welfare and Entertainment	0	7,467,243	**7,467,243**	0	12,686,010	**12,686,010**
221011 Printing, Stationery, Photocopying and Binding	0	1,033,304	**1,033,304**	0	1,533,304	**1,533,304**
221014 Bank Charges and other Bank related costs	0	116,478	**116,478**	0	157,878	**157,878**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	120,000	**120,000**
222002 Postage and Courier	0	535,965	**535,965**	0	535,965	**535,965**
223001 Property Management Expenses	0	1,022,100	**1,022,100**	0	1,332,100	**1,332,100**
223002 Property Rates	0	700,187	**700,187**	0	700,187	**700,187**
223003 Rent-Produced Assets-to private entities	0	2,054,208	**2,054,208**	0	8,084,856	**8,084,856**
223004 Guard and Security services	0	3,548,165	**3,548,165**	0	4,591,696	**4,591,696**
223005 Electricity	0	1,730,774	**1,730,774**	0	2,030,774	**2,030,774**
223006 Water	0	1,005,353	**1,005,353**	0	1,577,353	**1,577,353**
224004 Beddings, Clothing, Footwear and related Services	0	1,085,425	**1,085,425**	0	2,718,100	**2,718,100**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate Services						
Key Service Area 000004 Finance and Accounting						
225101 Consultancy Services	0	898,500	**898,500**	0	453,525	**453,525**
226001 Insurances	0	13,990,737	**13,990,737**	0	18,727,236	**18,727,236**
227001 Travel inland	0	2,870,852	**2,870,852**	0	3,092,222	**3,092,222**
227002 Travel abroad	0	43,265	**43,265**	0	362,449	**362,449**
227003 Carriage, Haulage, Freight and transport hire	0	785,300	**785,300**	0	1,506,410	**1,506,410**
227004 Fuel, Lubricants and Oils	0	3,075,405	**3,075,405**	0	5,175,405	**5,175,405**
228001 Maintenance-Buildings and Structures	0	7,949,000	**7,949,000**	0	9,369,000	**9,369,000**
228002 Maintenance-Transport Equipment	0	4,900,218	**4,900,218**	0	5,445,613	**5,445,613**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,605,725	**5,605,725**	0	3,872,161	**3,872,161**
228004 Maintenance-Other Fixed Assets	0	533,520	**533,520**	0	563,520	**563,520**
273102 Incapacity, death benefits and funeral expenses	0	1,250,000	**1,250,000**	0	1,600,000	**1,600,000**
Total Cost of Key Service Area 000004	**62,315,829**	**114,761,230**	**177,077,059**	**29,141,910**	**109,429,321**	**138,571,231**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	560,000	**560,000**	0	877,296	**877,296**
Total Cost of Key Service Area 000013	**0**	**560,000**	**560,000**	**0**	**877,296**	**877,296**
Key Service Area 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**62,315,829**	**115,421,230**	**177,737,059**	**29,141,910**	**110,406,617**	**139,548,527**
Total Excluding Arrears	**62,315,829**	**115,421,230**	**177,737,059**	**29,141,910**	**110,406,617**	**139,548,527**
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	4,684,509	0	**4,684,509**	6,624,226	0	**6,624,226**
211104 Employee Gratuity	0	179,390	**179,390**	0	217,342	**217,342**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172,717	**172,717**	0	210,988	**210,988**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
212101 Social Security Contributions	0	950,123	**950,123**	0	677,471	**677,471**
212102 Medical expenses (Employees)	0	196,000	**196,000**	0	256,000	**256,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	90,000	**90,000**	0	245,000	**245,000**
221007 Books, Periodicals & Newspapers	0	700	**700**	0	700	**700**
221009 Welfare and Entertainment	0	194,139	**194,139**	0	254,139	**254,139**
221011 Printing, Stationery, Photocopying and Binding	0	20,600	**20,600**	0	35,600	**35,600**
221014 Bank Charges and other Bank related costs	0	5,199	**5,199**	0	5,199	**5,199**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	50,000	**50,000**
223001 Property Management Expenses	0	4,889	**4,889**	0	4,889	**4,889**
223006 Water	0	29,126	**29,126**	0	29,126	**29,126**
225101 Consultancy Services	0	291,070	**291,070**	0	384,070	**384,070**
227001 Travel inland	0	543,550	**543,550**	0	570,550	**570,550**
227002 Travel abroad	0	54,868	**54,868**	0	54,868	**54,868**
227003 Carriage, Haulage, Freight and transport hire	0	1,110	**1,110**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	157,649	**157,649**	0	207,649	**207,649**
228002 Maintenance-Transport Equipment	0	68,441	**68,441**	0	68,441	**68,441**
228004 Maintenance-Other Fixed Assets	0	1,531	**1,531**	0	1,531	**1,531**
Total Cost of Key Service Area 000001	**4,684,509**	**3,021,101**	**7,705,610**	**6,624,226**	**3,313,562**	**9,937,788**
Total Cost for Department 002	**4,684,509**	**3,021,101**	**7,705,610**	**6,624,226**	**3,313,562**	**9,937,788**
Total Excluding Arrears	**4,684,509**	**3,021,101**	**7,705,610**	**6,624,226**	**3,313,562**	**9,937,788**
Department 003 Legal Services & Board Affairs						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	7,473,181	0	**7,473,181**	14,981,878	0	**14,981,878**
211104 Employee Gratuity	0	249,442	**249,442**	0	448,515	**448,515**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,222	**65,222**	0	289,372	**289,372**
212101 Social Security Contributions	0	1,495,941	**1,495,941**	0	1,500,708	**1,500,708**
212102 Medical expenses (Employees)	0	348,000	**348,000**	0	672,000	**672,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Legal Services & Board Affairs						
Key Service Area 000012 Legal advisory services						
221001 Advertising and Public Relations	0	15,000	**15,000**	0	35,000	**35,000**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	350,000	**350,000**
221006 Commissions and related charges	0	656,906	**656,906**	0	1,006,906	**1,006,906**
221007 Books, Periodicals & Newspapers	0	59,260	**59,260**	0	159,260	**159,260**
221009 Welfare and Entertainment	0	207,626	**207,626**	0	442,626	**442,626**
221011 Printing, Stationery, Photocopying and Binding	0	41,991	**41,991**	0	41,991	**41,991**
221014 Bank Charges and other Bank related costs	0	9,996	**9,996**	0	9,996	**9,996**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	14,000	**14,000**
223001 Property Management Expenses	0	12,753	**12,753**	0	12,753	**12,753**
223006 Water	0	10,378	**10,378**	0	10,378	**10,378**
225101 Consultancy Services	0	16,000	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	472,509	**472,509**	0	542,509	**542,509**
227002 Travel abroad	0	29,891	**29,891**	0	29,891	**29,891**
227003 Carriage, Haulage, Freight and transport hire	0	3,200	**3,200**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	228,107	**228,107**	0	128,107	**128,107**
228002 Maintenance-Transport Equipment	0	126,850	**126,850**	0	126,850	**126,850**
282102 Fines and Penalties	0	1,600,000	**1,600,000**	0	2,500,000	**2,500,000**
o/w Fines and penalties/Court Awards	0	1,600,000	**1,600,000**	0	2,500,000	**2,500,000**
Total Cost of Key Service Area 000012	**7,473,181**	**5,752,073**	**13,225,253**	**14,981,878**	**8,340,062**	**23,321,939**
Total Cost for Department 003	**7,473,181**	**5,752,073**	**13,225,253**	**14,981,878**	**8,340,062**	**23,321,939**
Total Excluding Arrears	**7,473,181**	**5,752,073**	**13,225,253**	**14,981,878**	**8,340,062**	**23,321,939**
Department 004 Governance and Leadership						
Key Service Area 000058 Stakeholder Management						
211102 Contract Staff Salaries	0	0	**0**	19,464,714	0	**19,464,714**
211104 Employee Gratuity	0	0	**0**	0	582,959	**582,959**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	436,217	**436,217**
212101 Social Security Contributions	0	0	**0**	0	1,971,446	**1,971,446**
212102 Medical expenses (Employees)	0	0	**0**	0	900,000	**900,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance and Leadership						
Key Service Area 000058 Stakeholder Management						
221001 Advertising and Public Relations	0	0	**0**	0	1,370,000	**1,370,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	9,058,400	**9,058,400**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	435,264	**435,264**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	52,240	**52,240**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	11,595	**11,595**
221017 Membership dues and Subscription fees.	0	0	**0**	0	125,000	**125,000**
223001 Property Management Expenses	0	0	**0**	0	31,050	**31,050**
223006 Water	0	0	**0**	0	20,756	**20,756**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	1,537,702	**1,537,702**
227002 Travel abroad	0	0	**0**	0	480,200	**480,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	129,926	**129,926**
228002 Maintenance-Transport Equipment	0	0	**0**	0	112,500	**112,500**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	4,330	**4,330**
Total Cost of Key Service Area 000058	**0**	**0**	**0**	**19,464,714**	**17,317,586**	**36,782,300**
Key Service Area 560056 Taxpayer Education and Stakeholder Relations						
211102 Contract Staff Salaries	13,885,576	0	**13,885,576**	0	0	**0**
211104 Employee Gratuity	0	402,432	**402,432**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,967	**153,967**	0	0	**0**
212101 Social Security Contributions	0	2,785,365	**2,785,365**	0	0	**0**
212102 Medical expenses (Employees)	0	664,000	**664,000**	0	0	**0**
221001 Advertising and Public Relations	0	4,057,796	**4,057,796**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	11,464,000	**11,464,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	461,058	**461,058**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	52,240	**52,240**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	11,595	**11,595**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Governance and Leadership						
Key Service Area 560056 Taxpayer Education and Stakeholder Relations						
221017 Membership dues and Subscription fees.	0	250,000	**250,000**	0	0	**0**
223001 Property Management Expenses	0	31,050	**31,050**	0	0	**0**
223006 Water	0	20,756	**20,756**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	1,857,667	**1,857,667**	0	0	**0**
227002 Travel abroad	0	359,057	**359,057**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	129,926	**129,926**	0	0	**0**
228002 Maintenance-Transport Equipment	0	112,500	**112,500**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,330	**4,330**	0	0	**0**
Total Cost of Key Service Area 560056	**13,885,576**	**22,875,740**	**36,761,315**	**0**	**0**	**0**
Total Cost for Department 004	**13,885,576**	**22,875,740**	**36,761,315**	**19,464,714**	**17,317,586**	**36,782,300**
Total Excluding Arrears	**13,885,576**	**22,875,740**	**36,761,315**	**19,464,714**	**17,317,586**	**36,782,300**
Department 005 Information Technology & Innovation						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	0	0	**0**	32,231,014	0	**32,231,014**
211104 Employee Gratuity	0	0	**0**	0	448,515	**448,515**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,447,896	**1,447,896**
212101 Social Security Contributions	0	0	**0**	0	3,336,093	**3,336,093**
212102 Medical expenses (Employees)	0	0	**0**	0	1,388,000	**1,388,000**
221001 Advertising and Public Relations	0	0	**0**	0	44,302	**44,302**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	39,157,682	**39,157,682**
221009 Welfare and Entertainment	0	0	**0**	0	364,898	**364,898**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	33,000	**33,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	19,556	**19,556**
221016 Systems Recurrent costs	0	0	**0**	0	3,200,000	**3,200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Information Technology & Innovation						
Key Service Area 000019 ICT Services						
221017 Membership dues and Subscription fees.	0	0	**0**	0	170,000	**170,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	17,449,898	**17,449,898**
223001 Property Management Expenses	0	0	**0**	0	18,800	**18,800**
223006 Water	0	0	**0**	0	180,000	**180,000**
225101 Consultancy Services	0	0	**0**	0	162,250	**162,250**
226002 Licenses	0	0	**0**	0	3,500,000	**3,500,000**
227001 Travel inland	0	0	**0**	0	1,397,329	**1,397,329**
227002 Travel abroad	0	0	**0**	0	32,254	**32,254**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	85,000	**85,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	39,640	**39,640**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**32,231,014**	**72,758,112**	**104,989,126**
Key Service Area 560053 Research and Information Technology						
211102 Contract Staff Salaries	17,589,681	0	**17,589,681**	0	0	**0**
211104 Employee Gratuity	0	319,494	**319,494**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,025,608	**1,025,608**	0	0	**0**
212101 Social Security Contributions	0	3,618,699	**3,618,699**	0	0	**0**
212102 Medical expenses (Employees)	0	740,000	**740,000**	0	0	**0**
221001 Advertising and Public Relations	0	44,302	**44,302**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	63,341,920	**63,341,920**	0	0	**0**
221009 Welfare and Entertainment	0	294,898	**294,898**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	33,000	**33,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	9,556	**9,556**	0	0	**0**
221017 Membership dues and Subscription fees.	0	170,000	**170,000**	0	0	**0**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Information Technology & Innovation						
Key Service Area 560053 Research and Information Technology						
222001 Information and Communication Technology Services.	0	10,549,898	**10,549,898**	0	0	**0**
223001 Property Management Expenses	0	18,800	**18,800**	0	0	**0**
223006 Water	0	80,000	**80,000**	0	0	**0**
225101 Consultancy Services	0	822,605	**822,605**	0	0	**0**
227001 Travel inland	0	709,395	**709,395**	0	0	**0**
227002 Travel abroad	0	32,254	**32,254**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	55,000	**55,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	39,640	**39,640**	0	0	**0**
Total Cost of Key Service Area 560053	**17,589,681**	**82,063,068**	**99,652,749**	**0**	**0**	**0**
Total Cost for Department 005	**17,589,681**	**82,063,068**	**99,652,749**	**32,231,014**	**72,758,112**	**104,989,126**
Total Excluding Arrears	**17,589,681**	**82,063,068**	**99,652,749**	**32,231,014**	**72,758,112**	**104,989,126**
Department 006 Strategy and Risk Management						
Key Service Area 000022 Research and Development						
225101 Consultancy Services	0	0	**0**	0	1,006,863	**1,006,863**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**1,006,863**	**1,006,863**
Key Service Area 560045 Strategic Planning and Development						
211102 Contract Staff Salaries	0	0	**0**	14,436,476	0	**14,436,476**
211104 Employee Gratuity	0	0	**0**	0	371,457	**371,457**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	81,828	**81,828**
212101 Social Security Contributions	0	0	**0**	0	1,446,033	**1,446,033**
212102 Medical expenses (Employees)	0	0	**0**	0	636,000	**636,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	374,898	**374,898**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	33,000	**33,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	9,556	**9,556**
221017 Membership dues and Subscription fees.	0	0	**0**	0	170,000	**170,000**
223001 Property Management Expenses	0	0	**0**	0	9,400	**9,400**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Strategy and Risk Management						
Key Service Area 560045 Strategic Planning and Development						
223006 Water	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	498,644	**498,644**
227002 Travel abroad	0	0	**0**	0	21,503	**21,503**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	172,500	**172,500**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	19,820	**19,820**
Total Cost of Key Service Area 560045	**0**	**0**	**0**	**14,436,476**	**4,027,638**	**18,464,114**
Key Service Area 560056 Taxpayer Education and Stakeholder Relations						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,750,000	**1,750,000**
Total Cost of Key Service Area 560056	**0**	**0**	**0**	**0**	**1,750,000**	**1,750,000**
Total Cost for Department 006	**0**	**0**	**0**	**14,436,476**	**6,784,500**	**21,220,976**
Total Excluding Arrears	**0**	**0**	**0**	**14,436,476**	**6,784,500**	**21,220,976**
Department 007 Tax Academy						
Key Service Area 000029 Capacity Building						
211102 Contract Staff Salaries	0	0	**0**	4,479,348	0	**4,479,348**
211104 Employee Gratuity	0	0	**0**	0	294,399	**294,399**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	186,376	**186,376**
212101 Social Security Contributions	0	0	**0**	0	448,951	**448,951**
212102 Medical expenses (Employees)	0	0	**0**	0	176,000	**176,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	9,060,000	**9,060,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	190,000	**190,000**
221009 Welfare and Entertainment	0	0	**0**	0	384,898	**384,898**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	133,000	**133,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	39,556	**39,556**
221017 Membership dues and Subscription fees.	0	0	**0**	0	85,000	**85,000**
223001 Property Management Expenses	0	0	**0**	0	9,400	**9,400**
223006 Water	0	0	**0**	0	90,000	**90,000**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Tax Academy						
Key Service Area 000029 Capacity Building						
225101 Consultancy Services	0	0	**0**	0	357,264	**357,264**
227001 Travel inland	0	0	**0**	0	298,644	**298,644**
227002 Travel abroad	0	0	**0**	0	21,503	**21,503**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	56,000	**56,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	55,000	**55,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	15,856	**15,856**
Total Cost of Key Service Area 000029	**0**	**0**	**0**	**4,479,348**	**12,051,847**	**16,531,195**
Total Cost for Department 007	**0**	**0**	**0**	**4,479,348**	**12,051,847**	**16,531,195**
Total Excluding Arrears	**0**	**0**	**0**	**4,479,348**	**12,051,847**	**16,531,195**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1622 Retooling of Uganda Revenue Authority						
Key Service Area 000017 Infrastructure Development and Management						
312129 Other Buildings other than dwellings - Acquisition	8,857,304	0	**8,857,304**	0	0	**0**
312212 Light Vehicles - Acquisition	6,722,424	0	**6,722,424**	0	0	**0**
312213 Water Vessels - Acquisition	3,890,000	0	**3,890,000**	0	0	**0**
312216 Cycles - Acquisition	110,000	0	**110,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	36,329,772	0	**36,329,772**	0	0	**0**
312231 Office Equipment - Acquisition	250,000	0	**250,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	1,208,500	0	**1,208,500**	0	0	**0**
Total Cost of Key Service Area 000017	**57,368,000**	**0**	**57,368,000**	**0**	**0**	**0**
Total Cost for Project 1622	**57,368,000**	**0**	**57,368,000**	**0**	**0**	**0**
Total Excluding Arrears	**57,368,000**	**0**	**57,368,000**	**0**	**0**	**0**
Project 1904 Institutional Development of Uganda Revenue Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	8,916,000	0	**8,916,000**
312213 Water Vessels - Acquisition	0	0	**0**	780,000	0	**780,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	13,272,424	0	**13,272,424**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	10,199,772	0	**10,199,772**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1904 Institutional Development of Uganda Revenue Authority						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	**0**	250,000	0	**250,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,208,500	0	**1,208,500**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	1,200,000	0	**1,200,000**
312423 Computer Software - Acquisition	0	0	**0**	20,104,000	0	**20,104,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**55,930,696**	**0**	**55,930,696**
Total Cost for Project 1904	**0**	**0**	**0**	**55,930,696**	**0**	**55,930,696**
Total Excluding Arrears	**0**	**0**	**0**	**55,930,696**	**0**	**55,930,696**
Project 1918 Construction of Office Accommodation for URA Stations						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	8,857,304	0	**8,857,304**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**8,857,304**	**0**	**8,857,304**
Total Cost for Project 1918	**0**	**0**	**0**	**8,857,304**	**0**	**8,857,304**
Total Excluding Arrears	**0**	**0**	**0**	**8,857,304**	**0**	**8,857,304**
Total for Vote Function 01	**392,449,987**	**0**	**392,449,987**	**417,119,851**	**0**	**417,119,851**
Total Excluding Arrears	**392,449,987**	**0**	**392,449,987**	**417,119,851**	**0**	**417,119,851**
Vote Function 02 Revenue Collection & Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Customs						
Key Service Area 560054 Trade Facilitation						
211102 Contract Staff Salaries	73,057,618	0	**73,057,618**	93,953,893	0	**93,953,893**
211104 Employee Gratuity	0	529,652	**529,652**	0	525,572	**525,572**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,663,133	**7,663,133**	0	10,653,197	**10,653,197**
212101 Social Security Contributions	0	14,909,851	**14,909,851**	0	9,999,745	**9,999,745**
212102 Medical expenses (Employees)	0	3,844,081	**3,844,081**	0	4,996,000	**4,996,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	175,000	**175,000**	0	265,000	**265,000**
221007 Books, Periodicals & Newspapers	0	9,874	**9,874**	0	9,874	**9,874**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Customs						
Key Service Area 560054 Trade Facilitation						
221008 Information and Communication Technology Supplies.	0	15,325,000	**15,325,000**	0	14,000,000	**14,000,000**
221009 Welfare and Entertainment	0	3,615,537	**3,615,537**	0	3,782,548	**3,782,548**
221011 Printing, Stationery, Photocopying and Binding	0	286,344	**286,344**	0	434,844	**434,844**
221014 Bank Charges and other Bank related costs	0	83,554	**83,554**	0	183,554	**183,554**
221017 Membership dues and Subscription fees.	0	90,000	**90,000**	0	190,000	**190,000**
223001 Property Management Expenses	0	655,208	**655,208**	0	755,208	**755,208**
223003 Rent-Produced Assets-to private entities	0	286,344	**286,344**	0	286,344	**286,344**
223004 Guard and Security services	0	181,679	**181,679**	0	281,679	**281,679**
223005 Electricity	0	506,000	**506,000**	0	806,000	**806,000**
223006 Water	0	552,287	**552,287**	0	1,352,287	**1,352,287**
227001 Travel inland	0	5,183,279	**5,183,279**	0	5,884,912	**5,884,912**
227002 Travel abroad	0	221,019	**221,019**	0	412,113	**412,113**
227003 Carriage, Haulage, Freight and transport hire	0	300,000	**300,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	1,890,491	**1,890,491**	0	1,450,491	**1,450,491**
228002 Maintenance-Transport Equipment	0	1,280,659	**1,280,659**	0	1,075,659	**1,075,659**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,000,000	**21,000,000**	0	11,500,000	**11,500,000**
228004 Maintenance-Other Fixed Assets	0	450,000	**450,000**	0	641,162	**641,162**
Total Cost of Key Service Area 560054	**73,057,618**	**79,088,992**	**152,146,610**	**93,953,893**	**69,966,186**	**163,920,079**
Total Cost for Department 001	**73,057,618**	**79,088,992**	**152,146,610**	**93,953,893**	**69,966,186**	**163,920,079**
Total Excluding Arrears	**73,057,618**	**79,088,992**	**152,146,610**	**93,953,893**	**69,966,186**	**163,920,079**
Department 002 Domestic Taxes						
Key Service Area 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	106,133,946	0	**106,133,946**	162,949,310	0	**162,949,310**
211104 Employee Gratuity	0	459,599	**459,599**	0	756,745	**756,745**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,045,016	**2,045,016**	0	2,040,356	**2,040,356**
212101 Social Security Contributions	0	21,566,077	**21,566,077**	0	16,574,832	**16,574,832**
212102 Medical expenses (Employees)	0	5,972,000	**5,972,000**	0	8,476,000	**8,476,000**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Domestic Taxes						
Key Service Area 560055 Tax Compliance & Revenue						
221001 Advertising and Public Relations	0	731,254	**731,254**	0	1,532,000	**1,532,000**
221002 Workshops, Meetings and Seminars	0	175,000	**175,000**	0	350,000	**350,000**
221007 Books, Periodicals & Newspapers	0	10,788	**10,788**	0	10,788	**10,788**
221008 Information and Communication Technology Supplies.	0	2,000,000	**2,000,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,100,007	**4,100,007**	0	4,047,018	**4,047,018**
221011 Printing, Stationery, Photocopying and Binding	0	328,730	**328,730**	0	312,230	**312,230**
221014 Bank Charges and other Bank related costs	0	93,032	**93,032**	0	93,032	**93,032**
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	200,000	**200,000**
223001 Property Management Expenses	0	143,584	**143,584**	0	143,584	**143,584**
223003 Rent-Produced Assets-to private entities	0	4,628,800	**4,628,800**	0	3,228,800	**3,228,800**
223004 Guard and Security services	0	341,516	**341,516**	0	941,516	**941,516**
223005 Electricity	0	529,240	**529,240**	0	529,240	**529,240**
223006 Water	0	172,634	**172,634**	0	772,634	**772,634**
225101 Consultancy Services	0	0	**0**	0	42,560,000	**42,560,000**
227001 Travel inland	0	12,647,008	**12,647,008**	0	13,429,257	**13,429,257**
227002 Travel abroad	0	50,877	**50,877**	0	50,877	**50,877**
227004 Fuel, Lubricants and Oils	0	1,279,785	**1,279,785**	0	1,039,785	**1,039,785**
228002 Maintenance-Transport Equipment	0	1,080,000	**1,080,000**	0	1,780,000	**1,780,000**
228004 Maintenance-Other Fixed Assets	0	140,992	**140,992**	0	114,154	**114,154**
Total Cost of Key Service Area 560055	**106,133,946**	**58,595,939**	**164,729,885**	**162,949,310**	**98,982,847**	**261,932,156**
Total Cost for Department 002	**106,133,946**	**58,595,939**	**164,729,885**	**162,949,310**	**98,982,847**	**261,932,156**
Total Excluding Arrears	**106,133,946**	**58,595,939**	**164,729,885**	**162,949,310**	**98,982,847**	**261,932,156**
Department 003 Tax Investigations						
Key Service Area 560055 Tax Compliance & Revenue						
211102 Contract Staff Salaries	14,215,697	0	**14,215,697**	21,995,608	0	**21,995,608**
211104 Employee Gratuity	0	249,442	**249,442**	0	371,457	**371,457**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	581,004	**581,004**	0	652,812	**652,812**
212101 Social Security Contributions	0	2,895,947	**2,895,947**	0	2,259,050	**2,259,050**

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Tax Investigations						
Key Service Area 560055 Tax Compliance & Revenue						
212102 Medical expenses (Employees)	0	680,000	**680,000**	0	980,000	**980,000**
221001 Advertising and Public Relations	0	31,200	**31,200**	0	31,200	**31,200**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	87,000	**87,000**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	304,678	**304,678**	0	404,678	**404,678**
221011 Printing, Stationery, Photocopying and Binding	0	33,000	**33,000**	0	53,000	**53,000**
221014 Bank Charges and other Bank related costs	0	5,797	**5,797**	0	15,797	**15,797**
223001 Property Management Expenses	0	18,800	**18,800**	0	18,800	**18,800**
223006 Water	0	11,752	**11,752**	0	111,752	**111,752**
227001 Travel inland	0	2,323,611	**2,323,611**	0	3,931,387	**3,931,387**
227002 Travel abroad	0	251,669	**251,669**	0	301,669	**301,669**
227003 Carriage, Haulage, Freight and transport hire	0	6,813	**6,813**	0	106,813	**106,813**
227004 Fuel, Lubricants and Oils	0	241,345	**241,345**	0	341,345	**341,345**
228002 Maintenance-Transport Equipment	0	116,992	**116,992**	0	875,992	**875,992**
228004 Maintenance-Other Fixed Assets	0	1,177,663	**1,177,663**	0	1,777,663	**1,777,663**
Total Cost of Key Service Area 560055	**14,215,697**	**9,011,714**	**23,227,411**	**21,995,608**	**12,328,415**	**34,324,023**
Total Cost for Department 003	**14,215,697**	**9,011,714**	**23,227,411**	**21,995,608**	**12,328,415**	**34,324,023**
Total Excluding Arrears	**14,215,697**	**9,011,714**	**23,227,411**	**21,995,608**	**12,328,415**	**34,324,023**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**340,103,906**	**0**	**340,103,906**	**460,176,259**	**0**	**460,176,259**
Total Excluding Arrears	**340,103,906**	**0**	**340,103,906**	**460,176,259**	**0**	**460,176,259**
Grand Total Vote 141	**732,553,892**	**0**	**732,553,892**	**877,296,110**	**0**	**877,296,110**
Total Excluding Arrears	**732,553,892**	**0**	**732,553,892**	**877,296,110**	**0**	**877,296,110**

VOTE: 141 Uganda Revenue Authority (URA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 01 Administration and Support Services						
Department 001 Corporate Services						
1622 Retooling of Uganda Revenue Authority	57,368,000	0	**57,368,000**	0	0	**0**
1904 Institutional Development of Uganda Revenue Authority	0	0	**0**	55,930,696	0	**55,930,696**
1918 Construction of Office Accommodation for URA Stations	0	0	**0**	8,857,304	0	**8,857,304**
Total Development for the Department 001	**57,368,000**	**0**	**57,368,000**	**64,788,000**	**0**	**64,788,000**
Total Excluding Arrears	**57,368,000**	**0**	**57,368,000**	**64,788,000**	**0**	**64,788,000**
Grand Total Vote	**57,368,000**	**0**	**57,368,000**	**64,788,000**	**0**	**64,788,000**
Total Excluding Arrears	**57,368,000**	**0**	**57,368,000**	**64,788,000**	**0**	**64,788,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	43.462	43.462	45.635	47.917	50.313	52.828
	Non-Wage	27.489	37.060	43.360	49.864	59.837	71.804
Devt.	GoU	34.963	100.500	115.575	127.133	152.559	183.071
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**105.914**	**181.022**	**204.570**	**224.914**	**262.709**	**307.704**
Total GoU+Ext Fin (MTEF)		**105.914**	**181.022**	**204.570**	**224.914**	**262.709**	**307.704**
Arrears		0.087	0.787	0.000	0.000	0.000	0.000
Total Budget		**106.001**	**181.809**	**204.570**	**224.914**	**262.709**	**307.704**
Total Vote Budget Excluding Arrears		**105.914**	**181.022**	**204.570**	**224.914**	**262.709**	**307.704**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Abi Zonal Agriculture Research Institute(ZARDI)	0	100,000	**100,000**	0	100,000	**100,000**
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	250,000	**250,000**	0	100,000	**100,000**
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0	100,000	**100,000**	0	100,000	**100,000**
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	100,000	**100,000**	0	100,000	**100,000**
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	100,000	**100,000**	0	100,000	**100,000**
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	100,000	**100,000**	0	100,000	**100,000**
007 NARO-SECRETARIATE	43,462,109	25,215,403	**68,677,513**	43,462,109	25,640,142	**69,102,251**
008 National Agricultural Research Laboratories	0	250,000	**250,000**	0	100,000	**100,000**
009 National Coffee Research Institute	0	175,000	**175,000**	0	3,393,572	**3,393,572**
010 National Crops Resources Research Institute	0	175,000	**175,000**	0	100,000	**100,000**
011 National Fisheries Resources Research Institute	0	175,000	**175,000**	0	100,000	**100,000**
012 National Forestry Resources Research Institute	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	175,000	**175,000**	0	100,000	**100,000**
014 National Livestock Resources Research Institute (NaLIRRI)	0	0	**0**	0	6,750,000	**6,750,000**
015 National Semi Arid Resources Research Institute (NaSARRI)	0	100,000	**100,000**	0	100,000	**100,000**
016 Ngetta ZARDI	0	100,000	**100,000**	0	100,000	**100,000**
017 Rwebitaba ZARDI	0	175,000	**175,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**43,462,109**	**27,390,403**	**70,852,513**	**43,462,109**	**37,183,714**	**80,645,823**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
1619 Retooling of National Agricultural Research Organization	30,049,583	0	**30,049,583**	0	0	**0**
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	96,163,251	0	**96,163,251**
Total Development Budget Estimates for Vote Function	**35,049,583**	**0**	**35,049,583**	**101,163,251**	**0**	**101,163,251**
Total for Vote Function 01	*78,511,692*	*27,390,403*	*105,902,095*	*144,625,361*	*37,183,714*	*181,809,075*
Total for Programme 01	**78,511,692**	**27,390,403**	**105,902,095**	**144,625,361**	**37,183,714**	**181,809,075**
Programme 17 Regional Balanced Development						
Vote Function 01 Agricultural Research						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	99,000	**99,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*99,000*	*99,000*	*0*	*0*	*0*
Total for Programme 17	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Grand Total Vote 142	**78,511,692**	**27,489,403**	**106,001,095**	**144,625,361**	**37,183,714**	**181,809,075**
Total Excluding Arrears	**78,424,955**	**27,489,403**	**105,914,359**	**143,962,109**	**37,060,000**	**181,022,109**

VOTE: 142 National Agricultural Research Organization (NARO)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	55,701,318	0	55,701,318	62,480,972	0	62,480,972
212 Social Contributions	5,260,581	0	5,260,581	5,313,746	0	5,313,746
221 General Use of goods and services	1,370,290	0	1,370,290	2,315,577	0	2,315,577
222 Communications	608,419	0	608,419	165,450	0	165,450
223 Utility and Property Expenses	1,198,003	0	1,198,003	2,052,500	0	2,052,500
224 Supplies and Services	22,333,780	0	22,333,780	47,805,565	0	47,805,565
225 Professional Services	585,276	0	585,276	2,313,100	0	2,313,100
226 Insurances and Licenses	740,608	0	740,608	1,646,800	0	1,646,800
227 Travel and Transport	1,561,696	0	1,561,696	4,512,208	0	4,512,208
228 Maintenance	1,374,716	0	1,374,716	6,838,471	0	6,838,471
262 Grants To International Organisations - CURRENT	1,450,000	0	1,450,000	1,450,000	0	1,450,000
282 Current transfers not elsewhere classified	50,000	0	50,000	50,000	0	50,000
312 Acquisition of Produced Assets	7,221,730	0	7,221,730	32,943,584	0	32,943,584
313 Major Repairs, Overhaul and Improvement to Produced Assets	6,457,941	0	6,457,941	11,134,136	0	11,134,136
352 Financial Assets	86,737	0	86,737	786,965	0	786,965
Grand Total Vote 142	**106,001,095**	**0**	**106,001,095**	**181,809,075**	**0**	**181,809,075**
Total Excluding Arrears	**105,914,359**	**0**	**105,914,359**	**181,022,109**	**0**	**181,022,109**

VOTE: 142 National Agricultural Research Organization (NARO)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	43,462,109	0	43,462,109	43,462,109	0	**43,462,109**
211104 Employee Gratuity	10,865,527	0	10,865,527	10,865,527	0	**10,865,527**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,238,682	0	1,238,682	7,383,835	0	**7,383,835**
211107 Boards, Committees and Council Allowances	135,000	0	135,000	769,500	0	**769,500**
212101 Social Security Contributions	4,364,211	0	4,364,211	4,346,211	0	**4,346,211**
212102 Medical expenses (Employees)	821,120	0	821,120	821,000	0	**821,000**
212103 Incapacity benefits (Employees)	75,250	0	75,250	146,535	0	**146,535**
221001 Advertising and Public Relations	268,230	0	268,230	527,250	0	**527,250**
221003 Staff Training	155,161	0	155,161	260,885	0	**260,885**
221004 Recruitment Expenses	220,000	0	220,000	0	0	**0**
221007 Books, Periodicals & Newspapers	12,000	0	12,000	48,000	0	**48,000**
221008 Information and Communication Technology Supplies.	172,969	0	172,969	361,300	0	**361,300**
221009 Welfare and Entertainment	150,539	0	150,539	307,500	0	**307,500**
221011 Printing, Stationery, Photocopying and Binding	263,391	0	263,391	597,742	0	**597,742**
221012 Small Office Equipment	0	0	0	25,900	0	**25,900**
221016 Systems Recurrent costs	95,000	0	95,000	119,000	0	**119,000**
221017 Membership dues and Subscription fees.	33,000	0	33,000	68,000	0	**68,000**
222001 Information and Communication Technology Services.	606,419	0	606,419	163,450	0	**163,450**
222002 Postage and Courier	2,000	0	2,000	2,000	0	**2,000**
223001 Property Management Expenses	81,000	0	81,000	78,000	0	**78,000**
223002 Property Rates	0	0	0	30,000	0	**30,000**
223004 Guard and Security services	123,400	0	123,400	250,500	0	**250,500**
223005 Electricity	731,167	0	731,167	1,494,000	0	**1,494,000**
223006 Water	262,436	0	262,436	200,000	0	**200,000**
224002 Veterinary supplies and services	468,982	0	468,982	1,227,144	0	**1,227,144**
224003 Agricultural Supplies and Services	3,083,038	0	3,083,038	7,145,878	0	**7,145,878**
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	64,262	0	**64,262**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	840,931	0	840,931	11,382,613	0	**11,382,613**
224010 Protective Gear	6,000	0	6,000	0	0	**0**
224011 Research Expenses	17,922,829	0	17,922,829	27,985,668	0	**27,985,668**
225101 Consultancy Services	95,176	0	95,176	1,582,100	0	**1,582,100**
225201 Consultancy Services-Capital	31,000	0	31,000	416,000	0	**416,000**
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	**100,000**
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	50,000	0	**50,000**
225204 Monitoring and Supervision of capital work	209,100	0	209,100	165,000	0	**165,000**
226001 Insurances	690,608	0	690,608	1,586,800	0	**1,586,800**
226002 Licenses	50,000	0	50,000	60,000	0	**60,000**
227001 Travel inland	530,763	0	530,763	1,393,227	0	**1,393,227**
227004 Fuel, Lubricants and Oils	1,030,933	0	1,030,933	3,118,981	0	**3,118,981**
228001 Maintenance-Buildings and Structures	672,140	0	672,140	3,407,591	0	**3,407,591**
228002 Maintenance-Transport Equipment	320,042	0	320,042	1,836,202	0	**1,836,202**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	349,000	0	349,000	1,371,800	0	**1,371,800**
228004 Maintenance-Other Fixed Assets	33,534	0	33,534	222,878	0	**222,878**
262201 Contributions to International Organisations-Capital	1,450,000	0	1,450,000	1,450,000	0	**1,450,000**
282107 Contributions to Non-Government institutions	50,000	0	50,000	50,000	0	**50,000**
312121 Non-Residential Buildings - Acquisition	2,688,730	0	2,688,730	19,581,236	0	**19,581,236**
312136 Power lines, stations and plants - Acquisition	0	0	0	2,341,348	0	**2,341,348**
312211 Heavy Vehicles - Acquisition	0	0	0	800,000	0	**800,000**
312212 Light Vehicles - Acquisition	0	0	0	260,000	0	**260,000**
312221 Light ICT hardware - Acquisition	35,000	0	35,000	1,086,000	0	**1,086,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	3,970,000	0	3,970,000	7,610,000	0	**7,610,000**
312235 Furniture and Fittings - Acquisition	528,000	0	528,000	675,000	0	**675,000**
312411 Cultivated Animals - Acquisition	0	0	0	590,000	0	**590,000**
313121 Non-Residential Buildings - Improvement	6,087,000	0	6,087,000	11,134,136	0	**11,134,136**
313139 Other Structures - Improvement	60,000	0	60,000	0	0	**0**
313149 Other Land Improvements - Improvement	310,941	0	310,941	0	0	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
352882 Utility Arrears Budgeting	86,737	0	86,737	123,714	0	**123,714**
352899 Other Domestic Arrears Budgeting	0	0	0	663,251	0	**663,251**
Grand Total Vote 142	**106,001,095**	**0**	**106,001,095**	**181,809,075**	**0**	**181,809,075**
Total Excluding Arrears	**105,914,359**	**0**	**105,914,359**	**181,022,109**	**0**	**181,022,109**

VOTE: 142 National Agricultural Research Organization (NARO)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
224011 Research Expenses	0	15,250	**15,250**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**25,250**	**25,250**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	3,500	**3,500**	0	3,500	**3,500**
221008 Information and Communication Technology Supplies.	0	4,500	**4,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,500	**4,500**	0	1,560	**1,560**
223004 Guard and Security services	0	5,000	**5,000**	0	5,000	**5,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	8,500	**8,500**
224011 Research Expenses	0	45,750	**45,750**	0	41,720	**41,720**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,200	**1,200**
228002 Maintenance-Transport Equipment	0	5,500	**5,500**	0	1,520	**1,520**
Total Cost of Key Service Area 010011	**0**	**74,750**	**74,750**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	**9,500**	0	0	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	0	**0**
224011 Research Expenses	0	40,400	**40,400**	0	0	**0**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**64,900**	**64,900**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,500	**24,500**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	9,500	**9,500**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	0	**0**
223004 Guard and Security services	0	15,000	**15,000**	0	0	**0**
224011 Research Expenses	0	64,980	**64,980**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	20,120	**20,120**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	26,000	**26,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	14,000	**14,000**	0	20,000	**20,000**
Total Cost of Key Service Area 010011	**0**	**185,100**	**185,100**	**0**	**100,000**	**100,000**
Total Cost for Department 002	**0**	**250,000**	**250,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**100,000**	**100,000**
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,688	**3,688**
223004 Guard and Security services	0	0	**0**	0	9,000	**9,000**
224011 Research Expenses	0	0	**0**	0	51,000	**51,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	14,000	**14,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	5,312	**5,312**
228002 Maintenance-Transport Equipment	0	0	**0**	0	17,000	**17,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**0**	**100,000**	**100,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
221001 Advertising and Public Relations	0	1,500	**1,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,400	**4,400**	0	0	**0**
224011 Research Expenses	0	44,400	**44,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,200	**7,200**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,500	**15,500**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,400	**14,400**	0	9,965	**9,965**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	8,800	**8,800**
224003 Agricultural Supplies and Services	0	0	**0**	0	4,800	**4,800**
224011 Research Expenses	0	35,583	**35,583**	0	25,000	**25,000**
227001 Travel inland	0	9,900	**9,900**	0	5,331	**5,331**
227004 Fuel, Lubricants and Oils	0	8,517	**8,517**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	6,104	**6,104**
228002 Maintenance-Transport Equipment	0	9,600	**9,600**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 004	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,200	**11,200**	0	0	**0**
221001 Advertising and Public Relations	0	7,750	**7,750**	0	7,750	**7,750**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,700	**6,700**
223004 Guard and Security services	0	0	**0**	0	7,500	**7,500**
224003 Agricultural Supplies and Services	0	0	**0**	0	20,900	**20,900**
224011 Research Expenses	0	50,950	**50,950**	0	29,150	**29,150**
227004 Fuel, Lubricants and Oils	0	4,100	**4,100**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	8,000	**8,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 005	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	19,000	**19,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	0	**0**	0	8,000	**8,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	40,000	**40,000**	0	25,500	**25,500**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	5,500	**5,500**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	10,000	**10,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010011 Technology Promotion						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 006	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 007 NARO-SECRETARIATE						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	20,600	**20,600**	0	20,600	**20,600**
224011 Research Expenses	0	54,700	**54,700**	0	54,700	**54,700**
227001 Travel inland	0	54,700	**54,700**	0	54,700	**54,700**
Total Cost of Key Service Area 000001	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
224011 Research Expenses	0	27,000	**27,000**	0	17,000	**17,000**
Total Cost of Key Service Area 000013	**0**	**27,000**	**27,000**	**0**	**17,000**	**17,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	43,462,109	0	**43,462,109**	43,462,109	0	**43,462,109**
211104 Employee Gratuity	0	10,865,527	**10,865,527**	0	10,865,527	**10,865,527**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
212101 Social Security Contributions	0	4,364,211	**4,364,211**	0	4,346,211	**4,346,211**
212102 Medical expenses (Employees)	0	0	**0**	0	821,000	**821,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	146,535	**146,535**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	45,000	**45,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	74,000	**74,000**
223002 Property Rates	0	0	**0**	0	30,000	**30,000**
223004 Guard and Security services	0	0	**0**	0	150,000	**150,000**
223005 Electricity	0	0	**0**	0	480,000	**480,000**
223006 Water	0	0	**0**	0	200,000	**200,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 NARO-SECRETARIATE						
Key Service Area 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	29,262	**29,262**
224011 Research Expenses	0	67,000	**67,000**	0	160,000	**160,000**
226001 Insurances	0	0	**0**	0	866,800	**866,800**
227001 Travel inland	0	0	**0**	0	5,200	**5,200**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	6,000	**6,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,800	**4,800**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	6,200	**6,200**
Total Cost of Key Service Area 000014	**43,462,109**	**15,296,738**	**58,758,847**	**43,462,109**	**18,314,535**	**61,776,644**
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	50,000	**50,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**25,000**	**25,000**
Key Service Area 000090 Climate Change Adaptation						
224011 Research Expenses	0	50,000	**50,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**25,000**	**25,000**
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,609	**256,609**	0	652,000	**652,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	395,000	**395,000**
212102 Medical expenses (Employees)	0	821,120	**821,120**	0	0	**0**
212103 Incapacity benefits (Employees)	0	72,250	**72,250**	0	0	**0**
221016 Systems Recurrent costs	0	0	**0**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	35,000	**35,000**
224011 Research Expenses	0	674,154	**674,154**	0	1,392,893	**1,392,893**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	65,000	**65,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	460,000	**460,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 NARO-SECRETARIATE						
Key Service Area 010008 Capacity Strengthening						
228001 Maintenance-Buildings and Structures	0	10,640	**10,640**	0	52,000	**52,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	123,714	**123,714**
Total Cost of Key Service Area 010008	**0**	**1,834,774**	**1,834,774**	**0**	**3,315,607**	**3,315,607**
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	471,029	**471,029**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	142,539	**142,539**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	104,000	**104,000**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
223001 Property Management Expenses	0	76,000	**76,000**	0	0	**0**
223004 Guard and Security services	0	24,800	**24,800**	0	0	**0**
223005 Electricity	0	554,000	**554,000**	0	0	**0**
223006 Water	0	262,436	**262,436**	0	0	**0**
224002 Veterinary supplies and services	0	394,720	**394,720**	0	250,000	**250,000**
224003 Agricultural Supplies and Services	0	656,040	**656,040**	0	350,000	**350,000**
224004 Beddings, Clothing, Footwear and related Services	0	12,000	**12,000**	0	0	**0**
224005 Laboratory supplies and services	0	0	**0**	0	450,000	**450,000**
224011 Research Expenses	0	2,491,694	**2,491,694**	0	1,020,000	**1,020,000**
226001 Insurances	0	690,608	**690,608**	0	0	**0**
227001 Travel inland	0	32,463	**32,463**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,920	**38,920**	0	0	**0**
228002 Maintenance-Transport Equipment	0	11,616	**11,616**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	**4,800**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	8,200	**8,200**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**6,007,866**	**6,007,866**	**0**	**2,670,000**	**2,670,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 NARO-SECRETARIATE						
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,420	**214,420**	0	529,000	**529,000**
221001 Advertising and Public Relations	0	0	**0**	0	54,000	**54,000**
224011 Research Expenses	0	1,598,806	**1,598,806**	0	460,000	**460,000**
226002 Licenses	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	5,800	**5,800**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**1,819,026**	**1,819,026**	**0**	**1,143,000**	**1,143,000**
Total Cost for Department 007	**43,462,109**	**25,215,403**	**68,677,513**	**43,462,109**	**25,640,142**	**69,102,251**
Total Excluding Arrears	**43,462,109**	**25,215,403**	**68,677,513**	**43,462,109**	**25,516,428**	**68,978,537**
Department 008 National Agricultural Research Laboratories						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	**11,000**	0	0	**0**
224005 Laboratory supplies and services	0	16,000	**16,000**	0	0	**0**
224011 Research Expenses	0	69,300	**69,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,800	**17,800**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	**34,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**160,100**	**160,100**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	7,500	**7,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,600	**4,600**	0	5,500	**5,500**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 National Agricultural Research Laboratories						
Key Service Area 010011 Technology Promotion						
223004 Guard and Security services	0	0	**0**	0	5,000	**5,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	4,000	**4,000**
224011 Research Expenses	0	69,300	**69,300**	0	24,250	**24,250**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	13,750	**13,750**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	17,000	**17,000**
Total Cost of Key Service Area 010011	**0**	**89,900**	**89,900**	**0**	**100,000**	**100,000**
Total Cost for Department 008	**0**	**250,000**	**250,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**250,000**	**250,000**	**0**	**100,000**	**100,000**
Department 009 National Coffee Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
223004 Guard and Security services	0	8,000	**8,000**	0	0	**0**
223005 Electricity	0	28,000	**28,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	9,000	**9,000**	0	1,105,572	**1,105,572**
224005 Laboratory supplies and services	0	0	**0**	0	122,000	**122,000**
224011 Research Expenses	0	19,000	**19,000**	0	2,034,000	**2,034,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	12,000	**12,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 010010	**0**	**100,000**	**100,000**	**0**	**3,293,572**	**3,293,572**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	48,000	**48,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	0	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 National Coffee Research Institute						
Key Service Area 010011 Technology Promotion						
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010011	**0**	**75,000**	**75,000**	**0**	**100,000**	**100,000**
Total Cost for Department 009	**0**	**175,000**	**175,000**	**0**	**3,393,572**	**3,393,572**
Total Excluding Arrears	**0**	**175,000**	**175,000**	**0**	**3,393,572**	**3,393,572**
Department 010 National Crops Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	**34,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,000	**19,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**75,000**	**75,000**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	34,000	**34,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	12,000	**12,000**
223005 Electricity	0	20,000	**20,000**	0	0	**0**
224011 Research Expenses	0	64,000	**64,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 010	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Department 011 National Fisheries Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,350	**11,350**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	4,080	**4,080**	0	0	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 National Fisheries Resources Research Institute						
Key Service Area 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	0	1,500	**1,500**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	**0**	0	8,000	**8,000**
224003 Agricultural Supplies and Services	0	8,000	**8,000**	0	0	**0**
224011 Research Expenses	0	111,900	**111,900**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	12,470	**12,470**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	11,100	**11,100**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	6,300	**6,300**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,300	**8,300**	0	12,000	**12,000**
Total Cost of Key Service Area 010010	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Total Cost for Department 011	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Department 012 National Forestry Resources Research Institute						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
224011 Research Expenses	0	37,000	**37,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**76,000**	**76,000**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
224003 Agricultural Supplies and Services	0	0	**0**	0	10,000	**10,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 National Forestry Resources Research Institute						
Key Service Area 010011 Technology Promotion						
224011 Research Expenses	0	24,000	**24,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010011	**0**	**24,000**	**24,000**	**0**	**100,000**	**100,000**
Total Cost for Department 012	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
Key Service Area 010011 Technology Promotion						
222001 Information and Communication Technology Services.	0	6,700	**6,700**	0	0	**0**
223004 Guard and Security services	0	32,600	**32,600**	0	10,000	**10,000**
224011 Research Expenses	0	73,700	**73,700**	0	70,000	**70,000**
228001 Maintenance-Buildings and Structures	0	45,300	**45,300**	0	0	**0**
228002 Maintenance-Transport Equipment	0	11,700	**11,700**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Total Cost for Department 013	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
224002 Veterinary supplies and services	0	0	**0**	0	500,000	**500,000**
224005 Laboratory supplies and services	0	0	**0**	0	1,000,000	**1,000,000**
224011 Research Expenses	0	0	**0**	0	1,096,000	**1,096,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	100,000	**100,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Key Service Area 010010 Technology Generation						
226001 Insurances	0	0	**0**	0	720,000	**720,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,080,000	**2,080,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	334,000	**334,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**0**	**6,650,000**	**6,650,000**
Key Service Area 010011 Technology Promotion						
224011 Research Expenses	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010011	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 014	**0**	**0**	**0**	**0**	**6,750,000**	**6,750,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**6,750,000**	**6,750,000**
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Key Service Area 010010 Technology Generation						
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
224011 Research Expenses	0	66,200	**66,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,800	**9,800**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
223004 Guard and Security services	0	0	**0**	0	13,000	**13,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	12,000	**12,000**
224011 Research Expenses	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Key Service Area 010011 Technology Promotion						
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,500	**8,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	9,500	**9,500**
Total Cost of Key Service Area 010011	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 015	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 016 Ngetta ZARDI						
Key Service Area 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	7,000	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	11,000	**11,000**	0	0	**0**
223001 Property Management Expenses	0	5,000	**5,000**	0	0	**0**
223004 Guard and Security services	0	18,000	**18,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	0	**0**	0	20,000	**20,000**
224011 Research Expenses	0	24,000	**24,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	14,000	**14,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 010011	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 016	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 017 Rwebitaba ZARDI						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,200	**1,200**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 017 Rwebitaba ZARDI						
Key Service Area 010010 Technology Generation						
223004 Guard and Security services	0	0	**0**	0	6,000	**6,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	4,300	**4,300**
224011 Research Expenses	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	**14,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
224011 Research Expenses	0	112,000	**112,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,000	**17,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	21,600	**21,600**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,400	**6,400**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**175,000**	**175,000**	**0**	**0**	**0**
Total Cost for Department 017	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**175,000**	**175,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	2,465,730	0	**2,465,730**	3,500,000	0	**3,500,000**
Total Cost of Key Service Area 000017	**2,465,730**	**0**	**2,465,730**	**3,500,000**	**0**	**3,500,000**
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	220,000	0	**220,000**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	8,000	0	**8,000**	60,000	0	**60,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Key Service Area 010010 Technology Generation						
223004 Guard and Security services	20,000	0	**20,000**	29,000	0	**29,000**
223005 Electricity	27,667	0	**27,667**	10,000	0	**10,000**
224002 Veterinary supplies and services	20,000	0	**20,000**	180,000	0	**180,000**
224003 Agricultural Supplies and Services	213,027	0	**213,027**	72,000	0	**72,000**
224005 Laboratory supplies and services	43,333	0	**43,333**	0	0	**0**
224011 Research Expenses	2,046,083	0	**2,046,083**	789,000	0	**789,000**
227004 Fuel, Lubricants and Oils	132,160	0	**132,160**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	4,000	0	**4,000**	20,000	0	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 010010	**2,534,270**	**0**	**2,534,270**	**1,500,000**	**0**	**1,500,000**
Total Cost for Project 1560	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**5,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**
Project 1619 Retooling of National Agricultural Research Organization						
Key Service Area 000003 Facilities and Equipment Management						
224003 Agricultural Supplies and Services	1,217,000	0	**1,217,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,359,000	0	**1,359,000**	0	0	**0**
352882 Utility Arrears Budgeting	86,737	0	**86,737**	0	0	**0**
Total Cost of Key Service Area 000003	**2,662,737**	**0**	**2,662,737**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	**250,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	540,000	0	**540,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	223,000	0	**223,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	5,587,000	0	**5,587,000**	0	0	**0**
313139 Other Structures - Improvement	60,000	0	**60,000**	0	0	**0**
Total Cost of Key Service Area 000017	**6,860,000**	**0**	**6,860,000**	**0**	**0**	**0**
Key Service Area 010008 Capacity Strengthening						
211107 Boards, Committees and Council Allowances	128,000	0	**128,000**	0	0	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1619 Retooling of National Agricultural Research Organization						
Key Service Area 010008 Capacity Strengthening						
221001 Advertising and Public Relations	18,000	0	**18,000**	0	0	**0**
221003 Staff Training	100,000	0	**100,000**	0	0	**0**
221004 Recruitment Expenses	220,000	0	**220,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	64,000	0	**64,000**	0	0	**0**
221016 Systems Recurrent costs	75,000	0	**75,000**	0	0	**0**
221017 Membership dues and Subscription fees.	30,000	0	**30,000**	0	0	**0**
222001 Information and Communication Technology Services.	388,000	0	**388,000**	0	0	**0**
224011 Research Expenses	3,648,059	0	**3,648,059**	0	0	**0**
225101 Consultancy Services	75,000	0	**75,000**	0	0	**0**
226002 Licenses	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	361,000	0	**361,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	280,000	0	**280,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	14,000	0	**14,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	528,000	0	**528,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	500,000	0	**500,000**	0	0	**0**
313149 Other Land Improvements - Improvement	310,941	0	**310,941**	0	0	**0**
Total Cost of Key Service Area 010008	**6,828,000**	**0**	**6,828,000**	**0**	**0**	**0**
Key Service Area 010009 Research Partnerships						
262201 Contributions to International Organisations-Capital	1,450,000	0	**1,450,000**	0	0	**0**
o/w contributions to international organisations	1,450,000	0	**1,450,000**	0	0	**0**
282107 Contributions to Non-Government institutions	50,000	0	**50,000**	0	0	**0**
o/w Contributions to Non - Government institutions	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 010009	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1619 Retooling of National Agricultural Research Organization						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,673	0	**98,673**	0	0	**0**
221001 Advertising and Public Relations	34,400	0	**34,400**	0	0	**0**
221003 Staff Training	34,561	0	**34,561**	0	0	**0**
221008 Information and Communication Technology Supplies.	71,069	0	**71,069**	0	0	**0**
221009 Welfare and Entertainment	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	88,291	0	**88,291**	0	0	**0**
221017 Membership dues and Subscription fees.	3,000	0	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	46,719	0	**46,719**	0	0	**0**
223005 Electricity	101,500	0	**101,500**	0	0	**0**
224002 Veterinary supplies and services	54,262	0	**54,262**	0	0	**0**
224003 Agricultural Supplies and Services	979,971	0	**979,971**	0	0	**0**
224005 Laboratory supplies and services	781,598	0	**781,598**	0	0	**0**
224010 Protective Gear	6,000	0	**6,000**	0	0	**0**
224011 Research Expenses	5,294,620	0	**5,294,620**	0	0	**0**
225101 Consultancy Services	20,176	0	**20,176**	0	0	**0**
225201 Consultancy Services-Capital	31,000	0	**31,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	9,100	0	**9,100**	0	0	**0**
227001 Travel inland	42,700	0	**42,700**	0	0	**0**
227004 Fuel, Lubricants and Oils	355,846	0	**355,846**	0	0	**0**
228001 Maintenance-Buildings and Structures	5,100	0	**5,100**	0	0	**0**
228002 Maintenance-Transport Equipment	96,926	0	**96,926**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	241,000	0	**241,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	12,334	0	**12,334**	0	0	**0**
312221 Light ICT hardware - Acquisition	21,000	0	**21,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	2,611,000	0	**2,611,000**	0	0	**0**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1619 Retooling of National Agricultural Research Organization						
Total Cost of Key Service Area 010010	**11,048,846**	**0**	**11,048,846**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	0	**26,000**	0	0	**0**
221001 Advertising and Public Relations	184,000	0	**184,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	14,000	0	**14,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	**30,000**	0	0	**0**
222001 Information and Communication Technology Services.	50,000	0	**50,000**	0	0	**0**
224011 Research Expenses	766,000	0	**766,000**	0	0	**0**
227001 Travel inland	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 010011	**1,150,000**	**0**	**1,150,000**	**0**	**0**	**0**
Total Cost for Project 1619	**30,049,583**	**0**	**30,049,583**	**0**	**0**	**0**
Total Excluding Arrears	**29,962,846**	**0**	**29,962,846**	**0**	**0**	**0**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	3,860,000	0	**3,860,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,860,000**	**0**	**3,860,000**
Key Service Area 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures	0	0	**0**	555,000	0	**555,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	16,081,236	0	**16,081,236**
313121 Non-Residential Buildings - Improvement	0	0	**0**	7,054,136	0	**7,054,136**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**23,690,372**	**0**	**23,690,372**
Key Service Area 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	436,000	0	**436,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	357,000	0	**357,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	8,000	0	**8,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010008 Capacity Strengthening						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	60,000	0	**60,000**
221016 Systems Recurrent costs	0	0	**0**	89,000	0	**89,000**
221017 Membership dues and Subscription fees.	0	0	**0**	28,000	0	**28,000**
223005 Electricity	0	0	**0**	400,000	0	**400,000**
224003 Agricultural Supplies and Services	0	0	**0**	9,000	0	**9,000**
224011 Research Expenses	0	0	**0**	2,559,636	0	**2,559,636**
225101 Consultancy Services	0	0	**0**	270,000	0	**270,000**
225201 Consultancy Services-Capital	0	0	**0**	416,000	0	**416,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	50,000	0	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
226002 Licenses	0	0	**0**	30,000	0	**30,000**
227001 Travel inland	0	0	**0**	400,200	0	**400,200**
227004 Fuel, Lubricants and Oils	0	0	**0**	180,000	0	**180,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	250,000	0	**250,000**
228002 Maintenance-Transport Equipment	0	0	**0**	260,000	0	**260,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	731,000	0	**731,000**
312211 Heavy Vehicles - Acquisition	0	0	**0**	800,000	0	**800,000**
312212 Light Vehicles - Acquisition	0	0	**0**	260,000	0	**260,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	586,000	0	**586,000**
Total Cost of Key Service Area 010008	**0**	**0**	**0**	**8,279,836**	**0**	**8,279,836**
Key Service Area 010009 Research Partnerships						
262201 Contributions to International Organisations-Capital	0	0	**0**	1,450,000	0	**1,450,000**
o/w Research Partnerships co funding	0	0	**0**	1,450,000	0	**1,450,000**
282107 Contributions to Non-Government institutions	0	0	**0**	50,000	0	**50,000**
o/w Contributions to non-Governt institutions	0	0	**0**	50,000	0	**50,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	663,251	0	**663,251**
Total Cost of Key Service Area 010009	**0**	**0**	**0**	**2,163,251**	**0**	**2,163,251**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	4,422,870	0	**4,422,870**
221001 Advertising and Public Relations	0	0	**0**	208,000	0	**208,000**
221003 Staff Training	0	0	**0**	240,285	0	**240,285**
221007 Books, Periodicals & Newspapers	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	338,600	0	**338,600**
221009 Welfare and Entertainment	0	0	**0**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	380,294	0	**380,294**
222001 Information and Communication Technology Services.	0	0	**0**	122,000	0	**122,000**
223005 Electricity	0	0	**0**	604,000	0	**604,000**
224002 Veterinary supplies and services	0	0	**0**	283,144	0	**283,144**
224003 Agricultural Supplies and Services	0	0	**0**	5,275,517	0	**5,275,517**
224005 Laboratory supplies and services	0	0	**0**	9,810,613	0	**9,810,613**
224011 Research Expenses	0	0	**0**	15,380,559	0	**15,380,559**
225101 Consultancy Services	0	0	**0**	1,304,100	0	**1,304,100**
227001 Travel inland	0	0	**0**	663,796	0	**663,796**
227004 Fuel, Lubricants and Oils	0	0	**0**	2,100,831	0	**2,100,831**
228001 Maintenance-Buildings and Structures	0	0	**0**	436,475	0	**436,475**
228002 Maintenance-Transport Equipment	0	0	**0**	948,282	0	**948,282**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	542,500	0	**542,500**
228004 Maintenance-Other Fixed Assets	0	0	**0**	16,678	0	**16,678**
312136 Power lines, stations and plants - Acquisition	0	0	**0**	2,341,348	0	**2,341,348**
312221 Light ICT hardware - Acquisition	0	0	**0**	500,000	0	**500,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	3,750,000	0	**3,750,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	675,000	0	**675,000**
312411 Cultivated Animals - Acquisition	0	0	**0**	590,000	0	**590,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1915 Institutional Development for the National Agricultural Research Organisation						
Key Service Area 010010 Technology Generation						
313121 Non-Residential Buildings - Improvement	0	0	**0**	4,080,000	0	**4,080,000**
Total Cost of Key Service Area 010010	**0**	**0**	**0**	**55,234,892**	**0**	**55,234,892**
Key Service Area 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	79,000	0	**79,000**
221001 Advertising and Public Relations	0	0	**0**	52,000	0	**52,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	8,700	0	**8,700**
221012 Small Office Equipment	0	0	**0**	5,900	0	**5,900**
222001 Information and Communication Technology Services.	0	0	**0**	41,450	0	**41,450**
224002 Veterinary supplies and services	0	0	**0**	14,000	0	**14,000**
224003 Agricultural Supplies and Services	0	0	**0**	229,289	0	**229,289**
224011 Research Expenses	0	0	**0**	2,272,261	0	**2,272,261**
225101 Consultancy Services	0	0	**0**	8,000	0	**8,000**
227001 Travel inland	0	0	**0**	109,000	0	**109,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	57,400	0	**57,400**
228002 Maintenance-Transport Equipment	0	0	**0**	55,900	0	**55,900**
Total Cost of Key Service Area 010011	**0**	**0**	**0**	**2,934,900**	**0**	**2,934,900**
Total Cost for Project 1915	**0**	**0**	**0**	**96,163,251**	**0**	**96,163,251**
Total Excluding Arrears	**0**	**0**	**0**	**95,500,000**	**0**	**95,500,000**
Total for Vote Function 01	**105,902,095**	**0**	**105,902,095**	**181,809,075**	**0**	**181,809,075**
Total Excluding Arrears	**105,815,359**	**0**	**105,815,359**	**181,022,109**	**0**	**181,022,109**
Programme 17 Regional Balanced Development						
Vote Function 01 Agricultural Research						
Recurrent Budget Estimates						

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Key Service Area 010010 Technology Generation						
224011 Research Expenses	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 010010	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 010011 Technology Promotion						
224011 Research Expenses	0	49,000	**49,000**	0	0	**0**
Total Cost of Key Service Area 010011	**0**	**49,000**	**49,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**99,000**	**0**	**99,000**	**0**	**0**	**0**
Total Excluding Arrears	**99,000**	**0**	**99,000**	**0**	**0**	**0**
Grand Total Vote 142	**106,001,095**	**0**	**106,001,095**	**181,809,075**	**0**	**181,809,075**
Total Excluding Arrears	**105,914,359**	**0**	**105,914,359**	**181,022,109**	**0**	**181,022,109**

VOTE: 142 National Agricultural Research Organization (NARO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	325,000	0	**325,000**
Total Development for the Department 001	**0**	**0**	**0**	**325,000**	**0**	**325,000**
Total Excluding Arrears	**0**	**0**	**0**	**325,000**	**0**	**325,000**
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	1,366,900	0	**1,366,900**
Total Development for the Department 002	**0**	**0**	**0**	**1,366,900**	**0**	**1,366,900**
Total Excluding Arrears	**0**	**0**	**0**	**1,366,900**	**0**	**1,366,900**
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	860,000	0	**860,000**
Total Development for the Department 003	**0**	**0**	**0**	**860,000**	**0**	**860,000**
Total Excluding Arrears	**0**	**0**	**0**	**860,000**	**0**	**860,000**
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	760,000	0	**760,000**
Total Development for the Department 004	**0**	**0**	**0**	**760,000**	**0**	**760,000**
Total Excluding Arrears	**0**	**0**	**0**	**760,000**	**0**	**760,000**
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	930,000	0	**930,000**
Total Development for the Department 005	**0**	**0**	**0**	**930,000**	**0**	**930,000**
Total Excluding Arrears	**0**	**0**	**0**	**930,000**	**0**	**930,000**
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	740,000	0	**740,000**
Total Development for the Department 006	**0**	**0**	**0**	**740,000**	**0**	**740,000**
Total Excluding Arrears	**0**	**0**	**0**	**740,000**	**0**	**740,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Department 007 NARO-SECRETARIATE						
1619 Retooling of National Agricultural Research Organization	30,049,583	0	**30,049,583**	0	0	**0**
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	20,491,096	0	**20,491,096**
Total Development for the Department 007	**30,049,583**	**0**	**30,049,583**	**20,491,096**	**0**	**20,491,096**
Total Excluding Arrears	**29,962,846**	**0**	**29,962,846**	**19,827,844**	**0**	**19,827,844**
Department 008 National Agricultural Research Laboratories						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	1,186,591	0	**1,186,591**
Total Development for the Department 008	**0**	**0**	**0**	**1,186,591**	**0**	**1,186,591**
Total Excluding Arrears	**0**	**0**	**0**	**1,186,591**	**0**	**1,186,591**
Department 009 National Coffee Research Institute						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	20,037,236	0	**20,037,236**
Total Development for the Department 009	**0**	**0**	**0**	**20,037,236**	**0**	**20,037,236**
Total Excluding Arrears	**0**	**0**	**0**	**20,037,236**	**0**	**20,037,236**
Department 010 National Crops Resources Research Institute						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	1,770,000	0	**1,770,000**
Total Development for the Department 010	**0**	**0**	**0**	**1,770,000**	**0**	**1,770,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,770,000**	**0**	**1,770,000**
Department 011 National Fisheries Resources Research Institute						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	200,000	0	**200,000**
Total Development for the Department 011	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Department 012 National Forestry Resources Research Institute						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	1,700,000	0	**1,700,000**
Total Development for the Department 012	**0**	**0**	**0**	**1,700,000**	**0**	**1,700,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,700,000**	**0**	**1,700,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agricultural Research						
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	955,000	0	**955,000**
Total Development for the Department 013	**0**	**0**	**0**	**955,000**	**0**	**955,000**
Total Excluding Arrears	**0**	**0**	**0**	**955,000**	**0**	**955,000**
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5,000,000	0	**5,000,000**	5,000,000	0	**5,000,000**
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	43,456,428	0	**43,456,428**
Total Development for the Department 014	**5,000,000**	**0**	**5,000,000**	**48,456,428**	**0**	**48,456,428**
Total Excluding Arrears	**5,000,000**	**0**	**5,000,000**	**48,456,428**	**0**	**48,456,428**
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	200,000	0	**200,000**
Total Development for the Department 015	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Department 016 Ngetta ZARDI						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	275,000	0	**275,000**
Total Development for the Department 016	**0**	**0**	**0**	**275,000**	**0**	**275,000**
Total Excluding Arrears	**0**	**0**	**0**	**275,000**	**0**	**275,000**
Department 017 Rwebitaba ZARDI						
1915 Institutional Development for the National Agricultural Research Organisation	0	0	**0**	910,000	0	**910,000**
Total Development for the Department 017	**0**	**0**	**0**	**910,000**	**0**	**910,000**
Total Excluding Arrears	**0**	**0**	**0**	**910,000**	**0**	**910,000**
Grand Total Vote	**35,049,583**	**0**	**35,049,583**	**101,163,251**	**0**	**101,163,251**
Total Excluding Arrears	**34,962,846**	**0**	**34,962,846**	**100,500,000**	**0**	**100,500,000**

VOTE: 142 National Agricultural Research Organization (NARO)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111102	Rental Income Tax-Payable By Individuals	1.207	0.561
141121	Interest from private entities-From Residents other than General Government	0.135	0.140
141504	Other Royalties	0.000	1.320
142151	Rent & rates – produced assets-From Government Units	0.150	2.101
142159	Sale of bid documents-From Government Units	0.157	0.080
142160	Sale of Agricultural products and services-From Government Units	5.300	2.819
142217	Market /Gate Charges	0.298	0.281
144149	Miscellaneous receipts/income	0.084	0.000
Total		**7.331**	**7.302**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	23.263	23.263	24.427	25.648	26.930	28.277
	Non-Wage	122.708	92.724	108.487	124.760	149.712	179.655
Devt.	GoU	12.360	18.360	21.114	23.225	27.870	33.445
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**158.331**	**134.347**	**154.028**	**173.633**	**204.513**	**241.376**
Total GoU+Ext Fin (MTEF)		**158.331**	**134.347**	**154.028**	**173.633**	**204.513**	**241.376**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**158.331**	**134.347**	**154.028**	**173.633**	**204.513**	**241.376**
Total Vote Budget Excluding Arrears		**158.331**	**134.347**	**154.028**	**173.633**	**204.513**	**241.376**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Corporate Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	6,423,505	24,654,000	**31,077,505**	5,213,288	23,439,886	**28,653,173**
002 Public and Media Relations	499,822	3,478,000	**3,977,822**	557,160	3,130,678	**3,687,838**
003 Internal Audit	616,821	1,194,000	**1,810,821**	735,900	1,197,201	**1,933,101**
004 Legal Services and Board Affairs	447,300	2,185,576	**2,632,876**	468,797	1,738,675	**2,207,472**
005 Professional Services	395,147	2,400,890	**2,796,037**	757,080	3,072,004	**3,829,084**
006 Risk and Compliance	424,368	1,100,334	**1,524,702**	424,368	1,088,469	**1,512,837**
Total Recurrent Budget Estimates for Vote Function	**8,806,963**	**35,012,800**	**43,819,763**	**8,156,593**	**33,666,912**	**41,823,505**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1626 Retooling of Uganda Bureau of Statistics	12,360,000	0	**12,360,000**	0	0	**0**
1845 Construction of the UBOS Entebbe Office Block	0	0	**0**	10,000,000	0	**10,000,000**
1937 Institutional Development of Uganda Bureau of Statistics	0	0	**0**	8,360,000	0	**8,360,000**
Total Development Budget Estimates for Vote Function	**12,360,000**	**0**	**12,360,000**	**18,360,000**	**0**	**18,360,000**
Total for Vote Function 01	*21,166,964*	*35,012,800*	*56,179,764*	*26,516,593*	*33,666,912*	*60,183,505*

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 02 Digital Solutions and Data Capability						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Digital Solutions	1,312,406	3,355,727	**4,668,133**	1,465,623	2,805,728	**4,271,351**
002 Data Capability	1,029,975	3,970,773	**5,000,748**	1,170,840	1,837,882	**3,008,722**
Total Recurrent Budget Estimates for Vote Function	**2,342,381**	**7,326,500**	**9,668,881**	**2,636,463**	**4,643,610**	**7,280,073**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*2,342,381*	*7,326,500*	*9,668,881*	*2,636,463*	*4,643,610*	*7,280,073*
Vote Function 03 Economic Statistics						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Production and Environment Statistics	1,552,543	7,439,900	**8,992,443**	1,587,370	7,268,731	**8,856,101**
002 Economic Censuses and Surveys	850,355	9,874,120	**10,724,475**	843,960	5,999,611	**6,843,571**
003 Macro economic statistics	2,754,552	7,995,180	**10,749,732**	2,779,245	8,655,791	**11,435,036**
Total Recurrent Budget Estimates for Vote Function	**5,157,450**	**25,309,200**	**30,466,650**	**5,210,574**	**21,924,133**	**27,134,707**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*5,157,450*	*25,309,200*	*30,466,650*	*5,210,574*	*21,924,133*	*27,134,707*
Vote Function 04 Methodology and Statistical Coordination Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Local Government Statistics	1,503,790	6,700,000	**8,203,790**	1,246,560	2,390,869	**3,637,429**
002 Methodology and Project management	1,043,848	4,468,600	**5,512,448**	1,182,180	2,536,599	**3,718,779**
003 Outreach and Quality Assurance	1,552,544	5,049,500	**6,602,044**	1,684,369	4,195,156	**5,879,526**
Total Recurrent Budget Estimates for Vote Function	**4,100,182**	**16,218,100**	**20,318,282**	**4,113,109**	**9,122,625**	**13,235,734**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*4,100,182*	*16,218,100*	*20,318,282*	*4,113,109*	*9,122,625*	*13,235,734*
Vote Function 05 Population and Social Statistics						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Social Surveys and Censuses	1,160,920	29,483,000	**30,643,920**	1,397,725	17,613,413	**19,011,139**
002 Demorgraphy and Social Statistics	1,695,439	9,358,400	**11,053,839**	1,748,871	5,753,339	**7,502,210**
Total Recurrent Budget Estimates for Vote Function	**2,856,359**	**38,841,400**	**41,697,759**	**3,146,596**	**23,366,752**	**26,513,348**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*2,856,359*	*38,841,400*	*41,697,759*	*3,146,596*	*23,366,752*	*26,513,348*

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 18	**35,623,335**	**122,708,000**	**158,331,335**	**41,623,335**	**92,724,032**	**134,347,367**
Grand Total Vote 143	**35,623,335**	**122,708,000**	**158,331,335**	**41,623,335**	**92,724,032**	**134,347,367**
Total Excluding Arrears	**35,623,335**	**122,708,000**	**158,331,335**	**41,623,335**	**92,724,032**	**134,347,367**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	45,657,506	0	45,657,506	40,092,315	0	40,092,315
212 Social Contributions	5,502,092	0	5,502,092	5,180,094	0	5,180,094
221 General Use of goods and services	36,462,874	0	36,462,874	20,463,472	0	20,463,472
222 Communications	1,285,120	0	1,285,120	854,527	0	854,527
223 Utility and Property Expenses	1,822,440	0	1,822,440	888,940	0	888,940
224 Supplies and Services	0	0	0	941,736	0	941,736
225 Professional Services	4,830,935	0	4,830,935	1,402,365	0	1,402,365
226 Insurances and Licenses	2,810,971	0	2,810,971	1,258,800	0	1,258,800
227 Travel and Transport	45,223,292	0	45,223,292	40,439,345	0	40,439,345
228 Maintenance	5,151,546	0	5,151,546	3,997,774	0	3,997,774
273 Employment-related social benefits	78,960	0	78,960	968,000	0	968,000
312 Acquisition of Produced Assets	9,505,600	0	9,505,600	16,960,000	0	16,960,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	900,000	0	900,000
Grand Total Vote 143	**158,331,335**	**0**	**158,331,335**	**134,347,367**	**0**	**134,347,367**
Total Excluding Arrears	**158,331,335**	**0**	**158,331,335**	**134,347,367**	**0**	**134,347,367**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	23,263,335	0	23,263,335	23,263,335	0	**23,263,335**
211104 Employee Gratuity	1,126,190	0	1,126,190	618,544	0	**618,544**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,709,980	0	20,709,980	15,812,435	0	**15,812,435**
211107 Boards, Committees and Council Allowances	558,000	0	558,000	398,000	0	**398,000**
212101 Social Security Contributions	2,327,148	0	2,327,148	2,326,334	0	**2,326,334**
212102 Medical expenses (Employees)	1,397,136	0	1,397,136	2,853,760	0	**2,853,760**
212201 Social Security Contributions	1,777,809	0	1,777,809	0	0	**0**
221001 Advertising and Public Relations	5,859,970	0	5,859,970	2,447,630	0	**2,447,630**
221002 Workshops, Meetings and Seminars	11,036,838	0	11,036,838	9,675,245	0	**9,675,245**
221003 Staff Training	12,005,087	0	12,005,087	3,078,508	0	**3,078,508**
221004 Recruitment Expenses	586,817	0	586,817	146,000	0	**146,000**
221006 Commissions and related charges	0	0	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	56,000	0	56,000	60,000	0	**60,000**
221008 Information and Communication Technology Supplies.	654,591	0	654,591	215,000	0	**215,000**
221009 Welfare and Entertainment	2,155,450	0	2,155,450	2,658,291	0	**2,658,291**
221011 Printing, Stationery, Photocopying and Binding	3,087,396	0	3,087,396	1,979,406	0	**1,979,406**
221012 Small Office Equipment	387,525	0	387,525	55,960	0	**55,960**
221016 Systems Recurrent costs	0	0	0	10,000	0	**10,000**
221017 Membership dues and Subscription fees.	210,200	0	210,200	127,433	0	**127,433**
221020 Litigation and related expenses	423,000	0	423,000	0	0	**0**
222001 Information and Communication Technology Services.	1,225,320	0	1,225,320	808,527	0	**808,527**
222002 Postage and Courier	59,800	0	59,800	46,000	0	**46,000**
223001 Property Management Expenses	342,000	0	342,000	200,000	0	**200,000**
223002 Property Rates	113,000	0	113,000	113,500	0	**113,500**
223003 Rent-Produced Assets-to private entities	952,000	0	952,000	120,000	0	**120,000**
223004 Guard and Security services	231,440	0	231,440	271,440	0	**271,440**
223005 Electricity	88,000	0	88,000	88,000	0	**88,000**
223006 Water	96,000	0	96,000	96,000	0	**96,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	35,000	0	**35,000**
224010 Protective Gear	0	0	0	78,565	0	**78,565**
224011 Research Expenses	0	0	0	828,171	0	**828,171**
225101 Consultancy Services	3,407,935	0	3,407,935	592,365	0	**592,365**
225201 Consultancy Services-Capital	1,200,000	0	1,200,000	250,000	0	**250,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	60,000	0	**60,000**
225204 Monitoring and Supervision of capital work	223,000	0	223,000	500,000	0	**500,000**
226001 Insurances	578,571	0	578,571	429,800	0	**429,800**
226002 Licenses	2,232,400	0	2,232,400	829,000	0	**829,000**
227001 Travel inland	43,879,558	0	43,879,558	38,087,947	0	**38,087,947**
227002 Travel abroad	0	0	0	734,998	0	**734,998**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	198,000	0	**198,000**
227004 Fuel, Lubricants and Oils	1,343,734	0	1,343,734	1,418,400	0	**1,418,400**
228001 Maintenance-Buildings and Structures	2,590,000	0	2,590,000	1,327,120	0	**1,327,120**
228002 Maintenance-Transport Equipment	1,523,519	0	1,523,519	2,174,030	0	**2,174,030**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	668,948	0	668,948	256,240	0	**256,240**
228004 Maintenance-Other Fixed Assets	369,079	0	369,079	240,384	0	**240,384**
273102 Incapacity, death benefits and funeral expenses	78,960	0	78,960	168,000	0	**168,000**
273105 Gratuity	0	0	0	800,000	0	**800,000**
312121 Non-Residential Buildings - Acquisition	0	0	0	9,500,000	0	**9,500,000**
312212 Light Vehicles - Acquisition	0	0	0	914,000	0	**914,000**
312221 Light ICT hardware - Acquisition	3,345,600	0	3,345,600	0	0	**0**
312222 Heavy ICT hardware - Acquisition	1,000,000	0	1,000,000	3,200,000	0	**3,200,000**
312229 Other ICT Equipment - Acquisition	5,160,000	0	5,160,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	0	1,560,000	0	**1,560,000**
312423 Computer Software - Acquisition	0	0	0	1,786,000	0	**1,786,000**
313121 Non-Residential Buildings - Improvement	0	0	0	900,000	0	**900,000**
Grand Total Vote 143	**158,331,335**	**0**	**158,331,335**	**134,347,367**	**0**	**134,347,367**
Total Excluding Arrears	**158,331,335**	**0**	**158,331,335**	**134,347,367**	**0**	**134,347,367**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Corporate Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	676,091	0	**676,091**	784,188	0	**784,188**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	0	**0**
212101 Social Security Contributions	0	67,609	**67,609**	0	78,419	**78,419**
221001 Advertising and Public Relations	0	180,000	**180,000**	0	340,000	**340,000**
221002 Workshops, Meetings and Seminars	0	682,862	**682,862**	0	722,002	**722,002**
221003 Staff Training	0	475,000	**475,000**	0	209,100	**209,100**
221008 Information and Communication Technology Supplies.	0	120,000	**120,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	158,000	**158,000**	0	270,000	**270,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	31,600	**31,600**	0	32,400	**32,400**
225101 Consultancy Services	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	1,674,220	**1,674,220**	0	1,266,220	**1,266,220**
227002 Travel abroad	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	80,000	**80,000**	0	138,940	**138,940**
Total Cost of Key Service Area 000004	**676,091**	**3,665,291**	**4,341,382**	**784,188**	**3,845,081**	**4,629,269**
Key Service Area 000005 Human Resource management						
211102 Contract Staff Salaries	2,602,815	0	**2,602,815**	834,091	0	**834,091**
211104 Employee Gratuity	0	487,393	**487,393**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499,984	**499,984**	0	1,205,684	**1,205,684**
212101 Social Security Contributions	0	233,791	**233,791**	0	83,409	**83,409**
212102 Medical expenses (Employees)	0	1,050,000	**1,050,000**	0	2,136,000	**2,136,000**
212201 Social Security Contributions	0	1,777,809	**1,777,809**	0	0	**0**
221001 Advertising and Public Relations	0	32,000	**32,000**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	263,000	**263,000**	0	440,000	**440,000**
221003 Staff Training	0	1,333,686	**1,333,686**	0	436,000	**436,000**
221004 Recruitment Expenses	0	243,017	**243,017**	0	144,000	**144,000**
221009 Welfare and Entertainment	0	1,348,720	**1,348,720**	0	890,008	**890,008**
221011 Printing, Stationery, Photocopying and Binding	0	146,000	**146,000**	0	49,000	**49,000**
221012 Small Office Equipment	0	72,000	**72,000**	0	9,000	**9,000**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	16,900	**16,900**
222001 Information and Communication Technology Services.	0	0	**0**	0	24,000	**24,000**
222002 Postage and Courier	0	59,800	**59,800**	0	36,000	**36,000**
225101 Consultancy Services	0	80,000	**80,000**	0	84,000	**84,000**
226001 Insurances	0	410,171	**410,171**	0	420,000	**420,000**
227001 Travel inland	0	500,000	**500,000**	0	320,000	**320,000**
227004 Fuel, Lubricants and Oils	0	79,405	**79,405**	0	51,600	**51,600**
273102 Incapacity, death benefits and funeral expenses	0	78,960	**78,960**	0	168,000	**168,000**
273105 Gratuity	0	0	**0**	0	800,000	**800,000**
Total Cost of Key Service Area 000005	**2,602,815**	**8,745,735**	**11,348,550**	**834,091**	**7,321,601**	**8,155,692**
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	414,681	0	**414,681**	566,280	0	**566,280**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	**88,000**	0	58,000	**58,000**
212101 Social Security Contributions	0	36,921	**36,921**	0	56,628	**56,628**
221002 Workshops, Meetings and Seminars	0	91,200	**91,200**	0	157,200	**157,200**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
221003 Staff Training	0	90,000	**90,000**	0	90,000	**90,000**
221006 Commissions and related charges	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	178,000	**178,000**	0	180,000	**180,000**
227001 Travel inland	0	553,100	**553,100**	0	561,189	**561,189**
227002 Travel abroad	0	0	**0**	0	128,000	**128,000**
227004 Fuel, Lubricants and Oils	0	82,089	**82,089**	0	72,000	**72,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	51,500	**51,500**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	29,079	**29,079**	0	0	**0**
Total Cost of Key Service Area 000007	**414,681**	**1,199,889**	**1,614,570**	**566,280**	**1,313,017**	**1,879,297**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	2,729,918	0	**2,729,918**	3,028,729	0	**3,028,729**
211104 Employee Gratuity	0	235,881	**235,881**	0	199,624	**199,624**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,481,892	**1,481,892**	0	1,444,000	**1,444,000**
212101 Social Security Contributions	0	272,992	**272,992**	0	302,873	**302,873**
221002 Workshops, Meetings and Seminars	0	330,000	**330,000**	0	987,000	**987,000**
221003 Staff Training	0	260,000	**260,000**	0	375,000	**375,000**
221007 Books, Periodicals & Newspapers	0	56,000	**56,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	76,000	**76,000**
221011 Printing, Stationery, Photocopying and Binding	0	340,000	**340,000**	0	182,000	**182,000**
221012 Small Office Equipment	0	0	**0**	0	46,960	**46,960**
223001 Property Management Expenses	0	342,000	**342,000**	0	200,000	**200,000**
223002 Property Rates	0	113,000	**113,000**	0	113,500	**113,500**
223003 Rent-Produced Assets-to private entities	0	952,000	**952,000**	0	120,000	**120,000**
223004 Guard and Security services	0	231,440	**231,440**	0	271,440	**271,440**
223005 Electricity	0	88,000	**88,000**	0	88,000	**88,000**
223006 Water	0	96,000	**96,000**	0	96,000	**96,000**
225201 Consultancy Services-Capital	0	0	**0**	0	250,000	**250,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	60,000	**60,000**
225204 Monitoring and Supervision of capital work	0	223,000	**223,000**	0	0	**0**
226001 Insurances	0	168,400	**168,400**	0	9,800	**9,800**
226002 Licenses	0	350,000	**350,000**	0	0	**0**
227001 Travel inland	0	299,513	**299,513**	0	830,000	**830,000**
227004 Fuel, Lubricants and Oils	0	1,008,000	**1,008,000**	0	1,078,000	**1,078,000**
228001 Maintenance-Buildings and Structures	0	1,690,000	**1,690,000**	0	1,327,120	**1,327,120**
228002 Maintenance-Transport Equipment	0	1,467,519	**1,467,519**	0	2,163,030	**2,163,030**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	587,448	**587,448**	0	229,840	**229,840**
228004 Maintenance-Other Fixed Assets	0	260,000	**260,000**	0	0	**0**
Total Cost of Key Service Area 000010	**2,729,918**	**10,943,085**	**13,673,003**	**3,028,729**	**10,510,187**	**13,538,916**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000013	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	**0**	0	250,000	**250,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**6,423,505**	**24,654,000**	**31,077,505**	**5,213,288**	**23,439,886**	**28,653,173**
Total Excluding Arrears	**6,423,505**	**24,654,000**	**31,077,505**	**5,213,288**	**23,439,886**	**28,653,173**
Department 002 Public and Media Relations						
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	499,822	0	**499,822**	557,160	0	**557,160**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,372	**120,372**
212101 Social Security Contributions	0	49,982	**49,982**	0	55,716	**55,716**
221001 Advertising and Public Relations	0	2,685,308	**2,685,308**	0	1,189,560	**1,189,560**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Public and Media Relations						
Key Service Area 000011 Communication and Public Relations						
221002 Workshops, Meetings and Seminars	0	355,710	**355,710**	0	154,700	**154,700**
221003 Staff Training	0	100,000	**100,000**	0	23,500	**23,500**
221009 Welfare and Entertainment	0	72,000	**72,000**	0	378,000	**378,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	416,500	**416,500**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,330	**2,330**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	35,000	**35,000**
226002 Licenses	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	695,000	**695,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000011	**499,822**	**3,478,000**	**3,977,822**	**557,160**	**3,130,678**	**3,687,838**
Total Cost for Department 002	**499,822**	**3,478,000**	**3,977,822**	**557,160**	**3,130,678**	**3,687,838**
Total Excluding Arrears	**499,822**	**3,478,000**	**3,977,822**	**557,160**	**3,130,678**	**3,687,838**
Department 003 Internal Audit						
Key Service Area 560022 Internal Audit and Policy Management						
211102 Contract Staff Salaries	616,821	0	**616,821**	735,900	0	**735,900**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**
212101 Social Security Contributions	0	72,830	**72,830**	0	73,590	**73,590**
221001 Advertising and Public Relations	0	0	**0**	0	45,000	**45,000**
221002 Workshops, Meetings and Seminars	0	114,000	**114,000**	0	141,000	**141,000**
221003 Staff Training	0	179,801	**179,801**	0	120,000	**120,000**
221008 Information and Communication Technology Supplies.	0	33,000	**33,000**	0	0	**0**
221009 Welfare and Entertainment	0	35,200	**35,200**	0	35,200	**35,200**
221017 Membership dues and Subscription fees.	0	16,000	**16,000**	0	16,000	**16,000**
226002 Licenses	0	27,000	**27,000**	0	0	**0**
227001 Travel inland	0	656,323	**656,323**	0	706,565	**706,565**
Total Cost of Key Service Area 560022	**616,821**	**1,194,000**	**1,810,821**	**735,900**	**1,197,201**	**1,933,101**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**616,821**	**1,194,000**	**1,810,821**	**735,900**	**1,197,201**	**1,933,101**
Total Excluding Arrears	**616,821**	**1,194,000**	**1,810,821**	**735,900**	**1,197,201**	**1,933,101**
Department 004 Legal Services and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	447,300	0	**447,300**	468,797	0	**468,797**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**
212101 Social Security Contributions	0	44,730	**44,730**	0	46,880	**46,880**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	120,000	**120,000**
221003 Staff Training	0	116,250	**116,250**	0	75,689	**75,689**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	13,260	**13,260**
221017 Membership dues and Subscription fees.	0	8,750	**8,750**	0	10,000	**10,000**
221020 Litigation and related expenses	0	423,000	**423,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000012	**447,300**	**732,576**	**1,179,876**	**468,797**	**385,675**	**854,472**
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	558,000	**558,000**	0	398,000	**398,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	480,000	**480,000**
221003 Staff Training	0	450,000	**450,000**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	145,000	**145,000**
225101 Consultancy Services	0	370,000	**370,000**	0	60,000	**60,000**
227001 Travel inland	0	50,000	**50,000**	0	70,000	**70,000**
Total Cost of Key Service Area 000032	**0**	**1,453,000**	**1,453,000**	**0**	**1,353,000**	**1,353,000**
Total Cost for Department 004	**447,300**	**2,185,576**	**2,632,876**	**468,797**	**1,738,675**	**2,207,472**
Total Excluding Arrears	**447,300**	**2,185,576**	**2,632,876**	**468,797**	**1,738,675**	**2,207,472**
Department 005 Professional Services						
Key Service Area 560049 Certification and Capacity Building						
211102 Contract Staff Salaries	395,147	0	**395,147**	757,080	0	**757,080**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,390,108	**1,390,108**	0	365,714	**365,714**
212101 Social Security Contributions	0	68,527	**68,527**	0	75,708	**75,708**
212102 Medical expenses (Employees)	0	36,000	**36,000**	0	109,200	**109,200**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	7,040	**7,040**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Professional Services						
Key Service Area 560049 Certification and Capacity Building						
221002 Workshops, Meetings and Seminars	0	158,100	**158,100**	0	880,955	**880,955**
221003 Staff Training	0	432,147	**432,147**	0	34,156	**34,156**
221009 Welfare and Entertainment	0	0	**0**	0	24,960	**24,960**
221012 Small Office Equipment	0	14,000	**14,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	7,450	**7,450**	0	16,203	**16,203**
224011 Research Expenses	0	0	**0**	0	822,171	**822,171**
225101 Consultancy Services	0	39,000	**39,000**	0	10,000	**10,000**
227001 Travel inland	0	195,558	**195,558**	0	625,716	**625,716**
227002 Travel abroad	0	0	**0**	0	100,182	**100,182**
Total Cost of Key Service Area 560049	**395,147**	**2,400,890**	**2,796,037**	**757,080**	**3,072,004**	**3,829,084**
Total Cost for Department 005	**395,147**	**2,400,890**	**2,796,037**	**757,080**	**3,072,004**	**3,829,084**
Total Excluding Arrears	**395,147**	**2,400,890**	**2,796,037**	**757,080**	**3,072,004**	**3,829,084**
Department 006 Risk and Compliance						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	424,368	0	**424,368**	424,368	0	**424,368**
211104 Employee Gratuity	0	49,282	**49,282**	0	59,846	**59,846**
212101 Social Security Contributions	0	42,437	**42,437**	0	42,437	**42,437**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	75,150	**75,150**
221003 Staff Training	0	262,485	**262,485**	0	332,000	**332,000**
221009 Welfare and Entertainment	0	46,130	**46,130**	0	89,600	**89,600**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	230,000	**230,000**	0	0	**0**
227001 Travel inland	0	380,000	**380,000**	0	479,436	**479,436**
Total Cost of Key Service Area 000001	**424,368**	**1,100,334**	**1,524,702**	**424,368**	**1,088,469**	**1,512,837**
Total Cost for Department 006	**424,368**	**1,100,334**	**1,524,702**	**424,368**	**1,088,469**	**1,512,837**
Total Excluding Arrears	**424,368**	**1,100,334**	**1,524,702**	**424,368**	**1,088,469**	**1,512,837**
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1626 Retooling of Uganda Bureau of Statistics						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	140,000	0	**140,000**	0	0	**0**
221017 Membership dues and Subscription fees.	70,000	0	**70,000**	0	0	**0**
225101 Consultancy Services	94,000	0	**94,000**	0	0	**0**
225201 Consultancy Services-Capital	1,200,000	0	**1,200,000**	0	0	**0**
226002 Licenses	450,400	0	**450,400**	0	0	**0**
228001 Maintenance-Buildings and Structures	900,000	0	**900,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	3,345,600	0	**3,345,600**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	5,160,000	0	**5,160,000**	0	0	**0**
Total Cost of Key Service Area 000003	**12,360,000**	**0**	**12,360,000**	**0**	**0**	**0**
Total Cost for Project 1626	**12,360,000**	**0**	**12,360,000**	**0**	**0**	**0**
Total Excluding Arrears	**12,360,000**	**0**	**12,360,000**	**0**	**0**	**0**
Project 1845 Construction of the UBOS Entebbe Office Block						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	500,000	0	**500,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	9,500,000	0	**9,500,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Cost for Project 1845	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Project 1937 Institutional Development of Uganda Bureau of Statistics						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	914,000	0	**914,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	3,200,000	0	**3,200,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,560,000	0	**1,560,000**
312423 Computer Software - Acquisition	0	0	**0**	1,786,000	0	**1,786,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	900,000	0	**900,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**8,360,000**	**0**	**8,360,000**
Total Cost for Project 1937	**0**	**0**	**0**	**8,360,000**	**0**	**8,360,000**
Total Excluding Arrears	**0**	**0**	**0**	**8,360,000**	**0**	**8,360,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	**56,179,764**	**0**	**56,179,764**	**60,183,505**	**0**	**60,183,505**
Total Excluding Arrears	**56,179,764**	**0**	**56,179,764**	**60,183,505**	**0**	**60,183,505**
Vote Function 02 Digital Solutions and Data Capability						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Digital Solutions						
Key Service Area 560036 Digital Solution Services						
211102 Contract Staff Salaries	1,312,406	0	**1,312,406**	1,465,623	0	**1,465,623**
211104 Employee Gratuity	0	0	**0**	0	59,846	**59,846**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,148	**151,148**	0	0	**0**
212101 Social Security Contributions	0	131,241	**131,241**	0	144,102	**144,102**
221002 Workshops, Meetings and Seminars	0	195,765	**195,765**	0	200,010	**200,010**
221003 Staff Training	0	255,000	**255,000**	0	144,559	**144,559**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	82,000	**82,000**	0	116,000	**116,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	194,000	**194,000**
221016 Systems Recurrent costs	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	92,400	**92,400**	0	711,847	**711,847**
225101 Consultancy Services	0	496,405	**496,405**	0	0	**0**
226002 Licenses	0	1,200,000	**1,200,000**	0	719,000	**719,000**
227001 Travel inland	0	751,768	**751,768**	0	264,920	**264,920**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	101,443	**101,443**
Total Cost of Key Service Area 560036	**1,312,406**	**3,355,727**	**4,668,133**	**1,465,623**	**2,805,728**	**4,271,351**
Total Cost for Department 001	**1,312,406**	**3,355,727**	**4,668,133**	**1,465,623**	**2,805,728**	**4,271,351**
Total Excluding Arrears	**1,312,406**	**3,355,727**	**4,668,133**	**1,465,623**	**2,805,728**	**4,271,351**
Department 002 Data Capability						
Key Service Area 560064 Data Capability Services						
211102 Contract Staff Salaries	1,029,975	0	**1,029,975**	1,170,840	0	**1,170,840**
211104 Employee Gratuity	0	59,846	**59,846**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Data Capability						
Key Service Area 560064 Data Capability Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,297,000	**1,297,000**	0	0	**0**
212101 Social Security Contributions	0	102,998	**102,998**	0	119,544	**119,544**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	350,000	**350,000**	0	553,986	**553,986**
221003 Staff Training	0	440,000	**440,000**	0	70,000	**70,000**
221008 Information and Communication Technology Supplies.	0	250,930	**250,930**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	47,798	**47,798**
221011 Printing, Stationery, Photocopying and Binding	0	138,000	**138,000**	0	40,000	**40,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
226002 Licenses	0	200,000	**200,000**	0	110,000	**110,000**
227001 Travel inland	0	908,000	**908,000**	0	858,554	**858,554**
Total Cost of Key Service Area 560064	**1,029,975**	**3,970,773**	**5,000,748**	**1,170,840**	**1,837,882**	**3,008,722**
Total Cost for Department 002	**1,029,975**	**3,970,773**	**5,000,748**	**1,170,840**	**1,837,882**	**3,008,722**
Total Excluding Arrears	**1,029,975**	**3,970,773**	**5,000,748**	**1,170,840**	**1,837,882**	**3,008,722**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**9,668,881**	**0**	**9,668,881**	**7,280,073**	**0**	**7,280,073**
Total Excluding Arrears	**9,668,881**	**0**	**9,668,881**	**7,280,073**	**0**	**7,280,073**
Vote Function 03 Economic Statistics						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Production and Environment Statistics						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	339,000	**339,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**339,000**	**339,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Production and Environment Statistics						
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	**54,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	18,110	**18,110**	0	0	**0**
221012 Small Office Equipment	0	3,600	**3,600**	0	0	**0**
227001 Travel inland	0	283,529	**283,529**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**359,239**	**359,239**	**0**	**0**	**0**
Key Service Area 560037 Agriculture Statistics						
211102 Contract Staff Salaries	1,552,543	0	**1,552,543**	1,587,370	0	**1,587,370**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	497,168	**497,168**	0	204,546	**204,546**
212101 Social Security Contributions	0	155,254	**155,254**	0	158,737	**158,737**
221001 Advertising and Public Relations	0	96,000	**96,000**	0	129,850	**129,850**
221002 Workshops, Meetings and Seminars	0	233,996	**233,996**	0	169,484	**169,484**
221003 Staff Training	0	54,100	**54,100**	0	320,000	**320,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,548	**16,548**	0	147,950	**147,950**
221012 Small Office Equipment	0	45,000	**45,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	6,000	**6,000**
225101 Consultancy Services	0	0	**0**	0	240,000	**240,000**
227001 Travel inland	0	1,156,091	**1,156,091**	0	1,056,619	**1,056,619**
Total Cost of Key Service Area 560037	**1,552,543**	**2,254,157**	**3,806,700**	**1,587,370**	**2,433,186**	**4,020,555**
Key Service Area 560038 Industry and Infrastructure Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	971,998	**971,998**	0	911,840	**911,840**
212102 Medical expenses (Employees)	0	0	**0**	0	56,000	**56,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	534,440	**534,440**	0	156,100	**156,100**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	146,545	**146,545**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Production and Environment Statistics						
Key Service Area 560038 Industry and Infrastructure Statistics						
221011 Printing, Stationery, Photocopying and Binding	0	12,500	**12,500**	0	0	**0**
227001 Travel inland	0	2,959,566	**2,959,566**	0	3,485,060	**3,485,060**
Total Cost of Key Service Area 560038	**0**	**4,487,504**	**4,487,504**	**0**	**4,835,545**	**4,835,545**
Total Cost for Department 001	**1,552,543**	**7,439,900**	**8,992,443**	**1,587,370**	**7,268,731**	**8,856,101**
Total Excluding Arrears	**1,552,543**	**7,439,900**	**8,992,443**	**1,587,370**	**7,268,731**	**8,856,101**
Department 002 Economic Censuses and Surveys						
Key Service Area 560039 Business Censuses and Surveys						
211102 Contract Staff Salaries	850,355	0	**850,355**	843,960	0	**843,960**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,249,744	**2,249,744**	0	994,268	**994,268**
212101 Social Security Contributions	0	83,129	**83,129**	0	84,396	**84,396**
212102 Medical expenses (Employees)	0	27,500	**27,500**	0	63,360	**63,360**
221001 Advertising and Public Relations	0	1,002,400	**1,002,400**	0	214,510	**214,510**
221002 Workshops, Meetings and Seminars	0	546,386	**546,386**	0	865,960	**865,960**
221003 Staff Training	0	45,260	**45,260**	0	0	**0**
221004 Recruitment Expenses	0	24,000	**24,000**	0	0	**0**
221009 Welfare and Entertainment	0	31,200	**31,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	150,833	**150,833**	0	76,396	**76,396**
221012 Small Office Equipment	0	242,925	**242,925**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	34,800	**34,800**
227001 Travel inland	0	5,470,742	**5,470,742**	0	3,665,921	**3,665,921**
Total Cost of Key Service Area 560039	**850,355**	**9,874,120**	**10,724,475**	**843,960**	**5,999,611**	**6,843,571**
Total Cost for Department 002	**850,355**	**9,874,120**	**10,724,475**	**843,960**	**5,999,611**	**6,843,571**
Total Excluding Arrears	**850,355**	**9,874,120**	**10,724,475**	**843,960**	**5,999,611**	**6,843,571**
Department 003 Macro economic statistics						
Key Service Area 560040 National Accounts and Trade Statistics						
211102 Contract Staff Salaries	2,754,552	0	**2,754,552**	2,779,245	0	**2,779,245**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Macro economic statistics						
Key Service Area 560040 National Accounts and Trade Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,559,699	**2,559,699**	0	1,940,400	**1,940,400**
212101 Social Security Contributions	0	275,455	**275,455**	0	277,924	**277,924**
212102 Medical expenses (Employees)	0	78,336	**78,336**	0	73,500	**73,500**
221002 Workshops, Meetings and Seminars	0	136,000	**136,000**	0	116,733	**116,733**
221003 Staff Training	0	100,000	**100,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	61,000	**61,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,582	**11,582**	0	5,000	**5,000**
227001 Travel inland	0	1,409,279	**1,409,279**	0	1,681,408	**1,681,408**
Total Cost of Key Service Area 560040	**2,754,552**	**4,630,196**	**7,384,748**	**2,779,245**	**4,235,810**	**7,015,055**
Key Service Area 560041 Prices Statistics						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,896	**174,896**	0	2,212,762	**2,212,762**
221003 Staff Training	0	31,000	**31,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	47,200	**47,200**	0	0	**0**
227001 Travel inland	0	3,111,888	**3,111,888**	0	2,187,219	**2,187,219**
Total Cost of Key Service Area 560041	**0**	**3,364,984**	**3,364,984**	**0**	**4,419,981**	**4,419,981**
Total Cost for Department 003	**2,754,552**	**7,995,180**	**10,749,732**	**2,779,245**	**8,655,791**	**11,435,036**
Total Excluding Arrears	**2,754,552**	**7,995,180**	**10,749,732**	**2,779,245**	**8,655,791**	**11,435,036**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**30,466,650**	**0**	**30,466,650**	**27,134,707**	**0**	**27,134,707**
Total Excluding Arrears	**30,466,650**	**0**	**30,466,650**	**27,134,707**	**0**	**27,134,707**
Vote Function 04 Methodology and Statistical Coordination Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Statistics						
Key Service Area 000009 Parish Development Model Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	**65,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	57,500	**57,500**	0	101,925	**101,925**
221011 Printing, Stationery, Photocopying and Binding	0	4,500	**4,500**	0	2,250	**2,250**
227001 Travel inland	0	360,000	**360,000**	0	133,488	**133,488**
Total Cost of Key Service Area 000009	**0**	**487,000**	**487,000**	**0**	**237,663**	**237,663**
Key Service Area 560042 Local Governement Administrative data						
211102 Contract Staff Salaries	1,503,790	0	**1,503,790**	1,246,560	0	**1,246,560**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	670,200	**670,200**	0	0	**0**
212101 Social Security Contributions	0	138,936	**138,936**	0	124,656	**124,656**
221002 Workshops, Meetings and Seminars	0	847,680	**847,680**	0	162,700	**162,700**
221003 Staff Training	0	150,000	**150,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	21,000	**21,000**	0	0	**0**
221009 Welfare and Entertainment	0	55,200	**55,200**	0	54,000	**54,000**
221011 Printing, Stationery, Photocopying and Binding	0	374,670	**374,670**	0	6,920	**6,920**
222001 Information and Communication Technology Services.	0	960,000	**960,000**	0	0	**0**
227001 Travel inland	0	633,400	**633,400**	0	424,540	**424,540**
Total Cost of Key Service Area 560042	**1,503,790**	**3,851,086**	**5,354,876**	**1,246,560**	**792,816**	**2,039,376**
Key Service Area 560043 Community Information System Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	225,000	**225,000**	0	220,660	**220,660**
221001 Advertising and Public Relations	0	29,902	**29,902**	0	23,670	**23,670**
221002 Workshops, Meetings and Seminars	0	352,222	**352,222**	0	405,010	**405,010**
221011 Printing, Stationery, Photocopying and Binding	0	120,600	**120,600**	0	34,230	**34,230**
222001 Information and Communication Technology Services.	0	9,000	**9,000**	0	12,280	**12,280**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Local Government Statistics						
Key Service Area 560043 Community Information System Management						
227001 Travel inland	0	1,625,190	**1,625,190**	0	664,541	**664,541**
Total Cost of Key Service Area 560043	**0**	**2,361,914**	**2,361,914**	**0**	**1,360,391**	**1,360,391**
Total Cost for Department 001	**1,503,790**	**6,700,000**	**8,203,790**	**1,246,560**	**2,390,869**	**3,637,429**
Total Excluding Arrears	**1,503,790**	**6,700,000**	**8,203,790**	**1,246,560**	**2,390,869**	**3,637,429**
Department 002 Methodology and Project management						
Key Service Area 560044 Project Management and Methodology development						
211102 Contract Staff Salaries	1,043,848	0	**1,043,848**	1,182,180	0	**1,182,180**
211104 Employee Gratuity	0	59,846	**59,846**	0	59,846	**59,846**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,571,169	**1,571,169**	0	130,974	**130,974**
212101 Social Security Contributions	0	109,425	**109,425**	0	118,218	**118,218**
221002 Workshops, Meetings and Seminars	0	230,160	**230,160**	0	654,932	**654,932**
221003 Staff Training	0	200,000	**200,000**	0	149,263	**149,263**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	141,000	**141,000**	0	120,000	**120,000**
227001 Travel inland	0	2,157,000	**2,157,000**	0	1,278,366	**1,278,366**
Total Cost of Key Service Area 560044	**1,043,848**	**4,468,600**	**5,512,448**	**1,182,180**	**2,536,599**	**3,718,779**
Total Cost for Department 002	**1,043,848**	**4,468,600**	**5,512,448**	**1,182,180**	**2,536,599**	**3,718,779**
Total Excluding Arrears	**1,043,848**	**4,468,600**	**5,512,448**	**1,182,180**	**2,536,599**	**3,718,779**
Department 003 Outreach and Quality Assurance						
Key Service Area 560045 Strategic Planning and Development						
211102 Contract Staff Salaries	1,552,544	0	**1,552,544**	1,684,369	0	**1,684,369**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,229,300	**1,229,300**	0	1,003,200	**1,003,200**
212101 Social Security Contributions	0	155,254	**155,254**	0	168,437	**168,437**
212102 Medical expenses (Employees)	0	7,000	**7,000**	0	24,700	**24,700**
221002 Workshops, Meetings and Seminars	0	271,660	**271,660**	0	594,106	**594,106**
221003 Staff Training	0	152,180	**152,180**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	159,036	**159,036**	0	133,586	**133,586**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Outreach and Quality Assurance						
Key Service Area 560045 Strategic Planning and Development						
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	37,000	**37,000**	0	0	**0**
225101 Consultancy Services	0	525,000	**525,000**	0	54,128	**54,128**
227001 Travel inland	0	2,473,069	**2,473,069**	0	2,100,000	**2,100,000**
227002 Travel abroad	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 560045	**1,552,544**	**5,049,500**	**6,602,044**	**1,684,369**	**4,195,156**	**5,879,526**
Total Cost for Department 003	**1,552,544**	**5,049,500**	**6,602,044**	**1,684,369**	**4,195,156**	**5,879,526**
Total Excluding Arrears	**1,552,544**	**5,049,500**	**6,602,044**	**1,684,369**	**4,195,156**	**5,879,526**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**20,318,282**	**0**	**20,318,282**	**13,235,734**	**0**	**13,235,734**
Total Excluding Arrears	**20,318,282**	**0**	**20,318,282**	**13,235,734**	**0**	**13,235,734**
Vote Function 05 Population and Social Statistics						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Social Surveys and Censuses						
Key Service Area 560046 Household Surveys and Censuses						
211102 Contract Staff Salaries	1,160,920	0	**1,160,920**	1,397,725	0	**1,397,725**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,238,799	**3,238,799**	0	3,851,875	**3,851,875**
212101 Social Security Contributions	0	116,092	**116,092**	0	139,773	**139,773**
212102 Medical expenses (Employees)	0	198,300	**198,300**	0	321,200	**321,200**
221001 Advertising and Public Relations	0	1,362,360	**1,362,360**	0	410,000	**410,000**
221002 Workshops, Meetings and Seminars	0	2,948,133	**2,948,133**	0	710,565	**710,565**
221003 Staff Training	0	5,997,803	**5,997,803**	0	77,640	**77,640**
221004 Recruitment Expenses	0	319,800	**319,800**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	224,661	**224,661**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	559,602	**559,602**	0	201,581	**201,581**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Social Surveys and Censuses						
Key Service Area 560046 Household Surveys and Censuses						
222001 Information and Communication Technology Services.	0	95,320	**95,320**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	33,765	**33,765**
225101 Consultancy Services	0	1,000,000	**1,000,000**	0	37,037	**37,037**
227001 Travel inland	0	13,231,891	**13,231,891**	0	11,488,962	**11,488,962**
227002 Travel abroad	0	0	**0**	0	61,816	**61,816**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	198,000	**198,000**
227004 Fuel, Lubricants and Oils	0	134,240	**134,240**	0	46,800	**46,800**
228002 Maintenance-Transport Equipment	0	56,000	**56,000**	0	3,000	**3,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	26,400	**26,400**
Total Cost of Key Service Area 560046	**1,160,920**	**29,483,000**	**30,643,920**	**1,397,725**	**17,613,413**	**19,011,139**
Total Cost for Department 001	**1,160,920**	**29,483,000**	**30,643,920**	**1,397,725**	**17,613,413**	**19,011,139**
Total Excluding Arrears	**1,160,920**	**29,483,000**	**30,643,920**	**1,397,725**	**17,613,413**	**19,011,139**
Department 002 Demorgraphy and Social Statistics						
Key Service Area 560047 Demorgraphy and Gender Statistics						
211102 Contract Staff Salaries	1,695,439	0	**1,695,439**	1,748,871	0	**1,748,871**
211104 Employee Gratuity	0	0	**0**	0	59,846	**59,846**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,182,400	**2,182,400**	0	204,869	**204,869**
212101 Social Security Contributions	0	169,544	**169,544**	0	174,887	**174,887**
212102 Medical expenses (Employees)	0	0	**0**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	102,000	**102,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	1,539,825	**1,539,825**	0	342,180	**342,180**
221003 Staff Training	0	774,115	**774,115**	0	0	**0**
221004 Recruitment Expenses	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	105,920	**105,920**
221011 Printing, Stationery, Photocopying and Binding	0	690,325	**690,325**	0	33,403	**33,403**
225101 Consultancy Services	0	473,530	**473,530**	0	0	**0**
227001 Travel inland	0	426,661	**426,661**	0	638,548	**638,548**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Demorgraphy and Social Statistics						
Total Cost of Key Service Area 560047	**1,695,439**	**6,358,400**	**8,053,839**	**1,748,871**	**1,565,653**	**3,314,524**
Key Service Area 560048 Labour and Social Statistics						
211104 Employee Gratuity	0	54,405	**54,405**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,475	**94,475**	0	943,272	**943,272**
212102 Medical expenses (Employees)	0	0	**0**	0	65,800	**65,800**
221001 Advertising and Public Relations	0	106,000	**106,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	570,090	**570,090**	0	383,548	**383,548**
221003 Staff Training	0	106,260	**106,260**	0	329,600	**329,600**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	236,590	**236,590**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	7,200	**7,200**
227001 Travel inland	0	2,033,770	**2,033,770**	0	2,195,676	**2,195,676**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 560048	**0**	**3,000,000**	**3,000,000**	**0**	**4,187,686**	**4,187,686**
Total Cost for Department 002	**1,695,439**	**9,358,400**	**11,053,839**	**1,748,871**	**5,753,339**	**7,502,210**
Total Excluding Arrears	**1,695,439**	**9,358,400**	**11,053,839**	**1,748,871**	**5,753,339**	**7,502,210**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**41,697,759**	**0**	**41,697,759**	**26,513,348**	**0**	**26,513,348**
Total Excluding Arrears	**41,697,759**	**0**	**41,697,759**	**26,513,348**	**0**	**26,513,348**
Grand Total Vote 143	**158,331,335**	**0**	**158,331,335**	**134,347,367**	**0**	**134,347,367**
Total Excluding Arrears	**158,331,335**	**0**	**158,331,335**	**134,347,367**	**0**	**134,347,367**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
Vote Function 01 Corporate Services						
Department 001 Finance and Administration						
1626 Retooling of Uganda Bureau of Statistics	12,360,000	0	**12,360,000**	0	0	**0**
1845 Construction of the UBOS Entebbe Office Block	0	0	**0**	10,000,000	0	**10,000,000**
1937 Institutional Development of Uganda Bureau of Statistics	0	0	**0**	8,360,000	0	**8,360,000**
Total Development for the Department 001	**12,360,000**	**0**	**12,360,000**	**18,360,000**	**0**	**18,360,000**
Total Excluding Arrears	**12,360,000**	**0**	**12,360,000**	**18,360,000**	**0**	**18,360,000**
Grand Total Vote	**12,360,000**	**0**	**12,360,000**	**18,360,000**	**0**	**18,360,000**
Total Excluding Arrears	**12,360,000**	**0**	**12,360,000**	**18,360,000**	**0**	**18,360,000**

VOTE: 144 Uganda Police Force

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	495.502	522.481	548.605	576.035	604.837	635.079
	Non-Wage	268.355	411.978	482.015	554.317	665.180	798.216
Devt.	GoU	164.261	266.268	306.208	336.829	404.195	485.034
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**928.118**	**1,200.727**	**1,336.828**	**1,467.181**	**1,674.212**	**1,918.329**
Total GoU+Ext Fin (MTEF)		**928.118**	**1,200.727**	**1,336.828**	**1,467.181**	**1,674.212**	**1,918.329**
Arrears		3.934	49.547	0.000	0.000	0.000	0.000
Total Budget		**932.052**	**1,250.274**	**1,336.828**	**1,467.181**	**1,674.212**	**1,918.329**
Total Vote Budget Excluding Arrears		**928.118**	**1,200.727**	**1,336.828**	**1,467.181**	**1,674.212**	**1,918.329**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Oil & Gas Policing	0	1,000,000	**1,000,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1669 Retooling the Uganda Police Force	1,000,000	0	**1,000,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total for Vote Function 01	*1,000,000*	*1,000,000*	*2,000,000*	*0*	*0*	*0*
Total for Programme 03	**1,000,000**	**1,000,000**	**2,000,000**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Counter Terrorism	14,971,765	6,690,827	**21,662,592**	14,971,765	12,300,302	**27,272,067**
002 Crime Intelligence	12,672,771	9,623,686	**22,296,458**	12,672,771	14,354,806	**27,027,578**
003 Criminal Investigations	30,880,822	9,431,637	**40,312,458**	30,880,822	15,599,398	**46,480,219**
004 Forensic Services	11,463,173	4,340,502	**15,803,675**	11,463,173	5,218,725	**16,681,897**

VOTE: 144 Uganda Police Force

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Interpol and International Relations	7,698,866	2,289,306	**9,988,172**	7,698,866	2,692,259	**10,391,126**
006 Oil & Gas Policing	8,590,074	1,150,554	**9,740,628**	8,590,074	1,585,395	**10,175,469**
007 Police Canine Unit	3,762,152	2,968,469	**6,730,620**	3,762,152	3,520,955	**7,283,106**
008 Political Commissariat	15,207,553	7,447,294	**22,654,847**	15,207,553	7,793,657	**23,001,209**
Total Recurrent Budget Estimates for Vote Function	**105,247,176**	**43,942,274**	**149,189,449**	**105,247,176**	**63,065,496**	**168,312,672**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*105,247,176*	*43,942,274*	*149,189,449*	*105,247,176*	*63,065,496*	*168,312,672*
Vote Function 02 Emergency Response & Specialized policing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Fire Prevention and Rescue Services	18,543,090	4,952,294	**23,495,385**	18,543,090	6,926,801	**25,469,891**
002 Police Air Wing	9,237,174	9,606,491	**18,843,665**	9,237,174	16,712,140	**25,949,314**
003 Police Health Services	11,315,260	2,540,795	**13,856,055**	11,315,260	2,939,367	**14,254,627**
004 Police Marines Unit	8,163,417	4,240,381	**12,403,798**	8,163,417	5,737,722	**13,901,139**
005 Traffic & Road Safety	3,379,009	2,834,996	**6,214,004**	3,379,009	3,695,732	**7,074,741**
Total Recurrent Budget Estimates for Vote Function	**50,637,950**	**24,174,958**	**74,812,908**	**50,637,950**	**36,011,763**	**86,649,713**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*50,637,950*	*24,174,958*	*74,812,908*	*50,637,950*	*36,011,763*	*86,649,713*
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Command and Control	4,805,667	8,751,651	**13,557,318**	4,805,667	19,601,887	**24,407,554**
002 Finance and Office Support	1,320,276	13,478,918	**14,799,194**	1,320,276	60,594,121	**61,914,397**
003 Human Resource Administration	100,772,807	46,472,848	**147,245,655**	127,751,293	65,485,803	**193,237,096**
004 Human Resource Development	34,898,623	15,034,800	**49,933,423**	34,898,623	42,981,566	**77,880,189**
005 Human Rights and Legal Services	3,709,122	2,048,321	**5,757,443**	3,709,122	2,479,151	**6,188,273**
006 Information and Communication Technology	9,966,074	9,608,459	**19,574,532**	9,966,074	12,064,387	**22,030,461**
008 Logistics and Engineering	9,473,940	68,599,818	**78,073,758**	9,473,940	102,451,658	**111,925,598**
009 Professional Standards Unit	2,267,935	1,114,264	**3,382,198**	2,267,935	1,408,393	**3,676,327**
010 Research, Planning and Development	7,269,434	2,033,731	**9,303,165**	7,269,434	2,628,196	**9,897,629**
011 Welfare and Production	2,121,259	3,399,166	**5,520,425**	2,121,259	3,770,368	**5,891,627**
Total Recurrent Budget Estimates for Vote Function	**176,605,137**	**170,541,976**	**347,147,113**	**203,583,622**	**313,465,530**	**517,049,152**

VOTE: 144 Uganda Police Force

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
0385 Assistance to Uganda Police	74,284,427	0	**74,284,427**	61,701,196	0	**61,701,196**
1669 Retooling the Uganda Police Force	88,976,573	0	**88,976,573**	0	0	**0**
1864 Institutional Development for Uganda Police Force	0	0	**0**	206,509,373	0	**206,509,373**
Total Development Budget Estimates for Vote Function	**163,261,000**	**0**	**163,261,000**	**268,210,569**	**0**	**268,210,569**
Total for Vote Function 03	*339,866,137*	*170,541,976*	*510,408,113*	*471,794,191*	*313,465,530*	*785,259,721*
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Anti – Stock Theft Unit	44,494,009	8,184,500	**52,678,509**	44,494,009	12,000,712	**56,494,721**
002 Foot and Motorized Patrols	58,427,037	9,230,500	**67,657,537**	58,427,037	12,737,577	**71,164,614**
003 Metropolitan Policing Services	31,773,563	2,594,500	**34,368,063**	31,773,563	3,324,949	**35,098,512**
004 Railway Police	6,364,599	840,894	**7,205,493**	6,364,599	1,041,125	**7,405,724**
005 Operations	21,952,804	10,779,208	**32,732,012**	21,952,804	15,235,980	**37,188,784**
Total Recurrent Budget Estimates for Vote Function	**163,012,011**	**31,629,602**	**194,641,613**	**163,012,011**	**44,340,342**	**207,352,354**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*163,012,011*	*31,629,602*	*194,641,613*	*163,012,011*	*44,340,342*	*207,352,354*
Total for Programme 16	**658,763,274**	**270,288,810**	**929,052,084**	**790,691,328**	**456,883,131**	**1,247,574,460**
Programme 19 Administration Of Justice						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Criminal Investigations	0	700,000	**700,000**	0	500,000	**500,000**
004 Forensic Services	0	300,000	**300,000**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**700,000**	**700,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,000,000*	*1,000,000*	*0*	*700,000*	*700,000*
Total for Programme 19	**0**	**1,000,000**	**1,000,000**	**0**	**700,000**	**700,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Oil & Gas Policing	0	0	**0**	0	1,500,000	**1,500,000**

VOTE: 144 Uganda Police Force

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,500,000*	*1,500,000*
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Operations	0	0	**0**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*0*	*0*	*0*	*500,000*	*500,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Grand Total Vote 144	**659,763,274**	**272,288,810**	**932,052,084**	**790,691,328**	**459,583,131**	**1,250,274,460**
Total Excluding Arrears	**659,763,274**	**268,355,027**	**928,118,301**	**788,748,787**	**411,978,326**	**1,200,727,113**

VOTE: 144 Uganda Police Force

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	496,943,615	0	496,943,615	523,777,967	0	523,777,967
212 Social Contributions	1,109,199	0	1,109,199	1,109,199	0	1,109,199
221 General Use of goods and services	64,680,825	0	64,680,825	110,932,194	0	110,932,194
222 Communications	5,230,598	0	5,230,598	5,236,098	0	5,236,098
223 Utility and Property Expenses	38,566,547	0	38,566,547	56,244,548	0	56,244,548
224 Supplies and Services	39,146,950	0	39,146,950	62,213,390	0	62,213,390
225 Professional Services	240,000	0	240,000	240,000	0	240,000
226 Insurances and Licenses	5,837,478	0	5,837,478	11,230,478	0	11,230,478
227 Travel and Transport	45,052,766	0	45,052,766	70,208,431	0	70,208,431
228 Maintenance	21,927,829	0	21,927,829	29,619,129	0	29,619,129
229 Inventories	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262 Grants To International Organisations - CURRENT	270,000	0	270,000	270,000	0	270,000
273 Employment-related social benefits	42,355,784	0	42,355,784	60,881,943	0	60,881,943
282 Current transfers not elsewhere classified	535,709	0	535,709	535,709	0	535,709
312 Acquisition of Produced Assets	161,261,000	0	161,261,000	256,788,028	0	256,788,028
342 Acquisition of Non - Produced Assets	2,960,000	0	2,960,000	9,440,000	0	9,440,000
352 Financial Assets	3,933,783	0	3,933,783	49,547,346	0	49,547,346
Grand Total Vote 144	**932,052,084**	**0**	**932,052,084**	**1,250,274,460**	**0**	**1,250,274,460**
Total Excluding Arrears	**928,118,301**	**0**	**928,118,301**	**1,200,727,113**	**0**	**1,200,727,113**

VOTE: 144 Uganda Police Force

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	479,338,566	0	479,338,566	513,117,051	0	**513,117,051**
211102 Contract Staff Salaries	16,000,000	0	16,000,000	9,200,000	0	**9,200,000**
211103 Statutory salaries	163,708	0	163,708	163,708	0	**163,708**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,441,342	0	1,441,342	1,297,207	0	**1,297,207**
212102 Medical expenses (Employees)	540,000	0	540,000	540,000	0	**540,000**
212103 Incapacity benefits (Employees)	569,199	0	569,199	569,199	0	**569,199**
221001 Advertising and Public Relations	609,430	0	609,430	609,430	0	**609,430**
221002 Workshops, Meetings and Seminars	8,100	0	8,100	8,100	0	**8,100**
221003 Staff Training	14,116,034	0	14,116,034	41,041,074	0	**41,041,074**
221004 Recruitment Expenses	737,920	0	737,920	737,920	0	**737,920**
221007 Books, Periodicals & Newspapers	7,146	0	7,146	7,146	0	**7,146**
221008 Information and Communication Technology Supplies.	939,896	0	939,896	3,170,146	0	**3,170,146**
221009 Welfare and Entertainment	190,742	0	190,742	190,742	0	**190,742**
221010 Special Meals and Drinks	45,510,881	0	45,510,881	60,926,654	0	**60,926,654**
221011 Printing, Stationery, Photocopying and Binding	2,172,701	0	2,172,701	3,849,147	0	**3,849,147**
221012 Small Office Equipment	287,955	0	287,955	291,815	0	**291,815**
221016 Systems Recurrent costs	55,021	0	55,021	55,021	0	**55,021**
221017 Membership dues and Subscription fees.	45,000	0	45,000	45,000	0	**45,000**
222001 Information and Communication Technology Services.	5,230,598	0	5,230,598	5,236,098	0	**5,236,098**
223001 Property Management Expenses	4,185,153	0	4,185,153	4,185,153	0	**4,185,153**
223003 Rent-Produced Assets-to private entities	4,500,645	0	4,500,645	4,500,645	0	**4,500,645**
223005 Electricity	16,240,602	0	16,240,602	25,701,602	0	**25,701,602**
223006 Water	13,144,843	0	13,144,843	21,361,843	0	**21,361,843**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	495,305	495,305	0	**495,305**
224001 Medical Supplies and Services	840,720	0	840,720	840,720	0	**840,720**
224002 Veterinary supplies and services	350,000	0	350,000	350,000	0	**350,000**
224003 Agricultural Supplies and Services	110,000	0	110,000	220,000	0	**220,000**

VOTE: 144 Uganda Police Force

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	17,650,477	0	17,650,477	22,999,805	0	**22,999,805**
224009 Classified Expenditure	20,195,753	0	20,195,753	37,802,865	0	**37,802,865**
225201 Consultancy Services-Capital	200,000	0	200,000	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	**40,000**
226001 Insurances	5,805,178	0	5,805,178	11,198,178	0	**11,198,178**
226002 Licenses	32,300	0	32,300	32,300	0	**32,300**
227001 Travel inland	2,634,289	0	2,634,289	10,115,291	0	**10,115,291**
227003 Carriage, Haulage, Freight and transport hire	93,139	0	93,139	93,139	0	**93,139**
227004 Fuel, Lubricants and Oils	42,325,337	0	42,325,337	60,000,000	0	**60,000,000**
228001 Maintenance-Buildings and Structures	2,560,390	0	2,560,390	2,560,390	0	**2,560,390**
228002 Maintenance-Transport Equipment	14,329,190	0	14,329,190	18,977,490	0	**18,977,490**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,438,250	0	1,438,250	3,461,250	0	**3,461,250**
228004 Maintenance-Other Fixed Assets	3,600,000	0	3,600,000	4,620,000	0	**4,620,000**
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	**2,000,000**
262101 Contributions to International Organisations-Current	270,000	0	270,000	270,000	0	**270,000**
273104 Pension	24,312,512	0	24,312,512	30,407,417	0	**30,407,417**
273105 Gratuity	18,043,272	0	18,043,272	30,474,526	0	**30,474,526**
282101 Donations	35,709	0	35,709	35,709	0	**35,709**
282104 Compensation to 3rd Parties	500,000	0	500,000	500,000	0	**500,000**
312111 Residential Buildings - Acquisition	25,420,000	0	25,420,000	31,351,455	0	**31,351,455**
312121 Non-Residential Buildings - Acquisition	45,864,427	0	45,864,427	18,927,200	0	**18,927,200**
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	2,000,000	0	**2,000,000**
312311 Classified Assets - Acquisition	87,976,573	0	87,976,573	204,509,373	0	**204,509,373**
342111 Land - Acquisition	2,960,000	0	2,960,000	9,440,000	0	**9,440,000**
352882 Utility Arrears Budgeting	1,260,894	0	1,260,894	30,354,007	0	**30,354,007**
352899 Other Domestic Arrears Budgeting	2,672,889	0	2,672,889	19,193,340	0	**19,193,340**
Grand Total Vote 144	**932,052,084**	**0**	**932,052,084**	**1,250,274,460**	**0**	**1,250,274,460**
Total Excluding Arrears	**928,118,301**	**0**	**928,118,301**	**1,200,727,113**	**0**	**1,200,727,113**

VOTE: 144 Uganda Police Force

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Oil & Gas Policing						
Key Service Area 080006 Oil & Gas Stakeholder Management						
221003 Staff Training	0	803,960	**803,960**	0	0	**0**
221012 Small Office Equipment	0	51,540	**51,540**	0	0	**0**
222001 Information and Communication Technology Services.	0	144,500	**144,500**	0	0	**0**
Total Cost of Key Service Area 080006	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1669 Retooling the Uganda Police Force						
Key Service Area 080006 Oil and Gas Stakeholder Management						
312311 Classified Assets - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 080006	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Cost for Project 1669	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total for Vote Function 01	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
211101 General Staff Salaries	14,971,765	0	**14,971,765**	14,971,765	0	**14,971,765**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	130,000	**130,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
221008 Information and Communication Technology Supplies.	0	105,000	**105,000**	0	105,000	**105,000**
221009 Welfare and Entertainment	0	8,354	**8,354**	0	8,354	**8,354**
221010 Special Meals and Drinks	0	2,322,974	**2,322,974**	0	3,042,975	**3,042,975**
221011 Printing, Stationery, Photocopying and Binding	0	42,592	**42,592**	0	81,799	**81,799**
221012 Small Office Equipment	0	12,800	**12,800**	0	12,800	**12,800**
223001 Property Management Expenses	0	14,930	**14,930**	0	14,930	**14,930**
224004 Beddings, Clothing, Footwear and related Services	0	40,991	**40,991**	0	48,839	**48,839**
224009 Classified Expenditure	0	2,708,000	**2,708,000**	0	6,190,987	**6,190,987**
227001 Travel inland	0	70,219	**70,219**	0	1,070,219	**1,070,219**
227004 Fuel, Lubricants and Oils	0	1,194,967	**1,194,967**	0	1,554,400	**1,554,400**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 460107	**14,971,765**	**6,690,827**	**21,662,592**	**14,971,765**	**12,300,302**	**27,272,067**
Total Cost for Department 001	**14,971,765**	**6,690,827**	**21,662,592**	**14,971,765**	**12,300,302**	**27,272,067**
Total Excluding Arrears	**14,971,765**	**6,690,827**	**21,662,592**	**14,971,765**	**12,300,302**	**27,272,067**
Department 002 Crime Intelligence						
Key Service Area 460108 Crime Prevention						
211101 General Staff Salaries	12,672,771	0	**12,672,771**	12,672,771	0	**12,672,771**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	130,000	**130,000**	0	130,000	**130,000**
221009 Welfare and Entertainment	0	8,354	**8,354**	0	8,354	**8,354**
221010 Special Meals and Drinks	0	2,214,397	**2,214,397**	0	2,900,745	**2,900,745**
221011 Printing, Stationery, Photocopying and Binding	0	140,000	**140,000**	0	268,872	**268,872**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	24,930	**24,930**	0	24,930	**24,930**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Crime Intelligence						
Key Service Area 460108 Crime Prevention						
224004 Beddings, Clothing, Footwear and related Services	0	50,991	**50,991**	0	60,753	**60,753**
224009 Classified Expenditure	0	4,012,700	**4,012,700**	0	6,070,987	**6,070,987**
227001 Travel inland	0	200,555	**200,555**	0	1,200,555	**1,200,555**
227004 Fuel, Lubricants and Oils	0	2,818,759	**2,818,759**	0	3,666,611	**3,666,611**
Total Cost of Key Service Area 460108	**12,672,771**	**9,623,686**	**22,296,458**	**12,672,771**	**14,354,806**	**27,027,578**
Total Cost for Department 002	**12,672,771**	**9,623,686**	**22,296,458**	**12,672,771**	**14,354,806**	**27,027,578**
Total Excluding Arrears	**12,672,771**	**9,623,686**	**22,296,458**	**12,672,771**	**14,354,806**	**27,027,578**
Department 003 Criminal Investigations						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	30,880,822	0	**30,880,822**	30,880,822	0	**30,880,822**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	155,866	**155,866**
221001 Advertising and Public Relations	0	105,480	**105,480**	0	105,480	**105,480**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	5,848	**5,848**	0	5,848	**5,848**
221010 Special Meals and Drinks	0	2,080,000	**2,080,000**	0	2,724,692	**2,724,692**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	576,154	**576,154**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	71,000	**71,000**	0	71,000	**71,000**
224004 Beddings, Clothing, Footwear and related Services	0	203,368	**203,368**	0	242,301	**242,301**
224009 Classified Expenditure	0	3,000,000	**3,000,000**	0	6,400,000	**6,400,000**
227001 Travel inland	0	425,528	**425,528**	0	1,425,528	**1,425,528**
227004 Fuel, Lubricants and Oils	0	2,500,480	**2,500,480**	0	3,252,597	**3,252,597**
228001 Maintenance-Buildings and Structures	0	20,338	**20,338**	0	20,338	**20,338**
228002 Maintenance-Transport Equipment	0	266,595	**266,595**	0	466,595	**466,595**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Criminal Investigations						
Total Cost of Key Service Area 460105	**30,880,822**	**9,431,637**	**40,312,458**	**30,880,822**	**15,599,398**	**46,480,219**
Total Cost for Department 003	**30,880,822**	**9,431,637**	**40,312,458**	**30,880,822**	**15,599,398**	**46,480,219**
Total Excluding Arrears	**30,880,822**	**9,431,637**	**40,312,458**	**30,880,822**	**15,599,398**	**46,480,219**
Department 004 Forensic Services						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	11,463,173	0	**11,463,173**	11,463,173	0	**11,463,173**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,389	**71,389**	0	71,389	**71,389**
221008 Information and Communication Technology Supplies.	0	12,500	**12,500**	0	12,500	**12,500**
221010 Special Meals and Drinks	0	1,104,613	**1,104,613**	0	1,446,986	**1,446,986**
221011 Printing, Stationery, Photocopying and Binding	0	65,000	**65,000**	0	124,833	**124,833**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
224001 Medical Supplies and Services	0	300,000	**300,000**	0	300,000	**300,000**
224004 Beddings, Clothing, Footwear and related Services	0	67,000	**67,000**	0	79,826	**79,826**
224009 Classified Expenditure	0	1,475,000	**1,475,000**	0	1,475,000	**1,475,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	875,000	**875,000**	0	1,138,190	**1,138,190**
228002 Maintenance-Transport Equipment	0	120,000	**120,000**	0	320,000	**320,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460105	**11,463,173**	**4,340,502**	**15,803,675**	**11,463,173**	**5,218,725**	**16,681,897**
Total Cost for Department 004	**11,463,173**	**4,340,502**	**15,803,675**	**11,463,173**	**5,218,725**	**16,681,897**
Total Excluding Arrears	**11,463,173**	**4,340,502**	**15,803,675**	**11,463,173**	**5,218,725**	**16,681,897**
Department 005 Interpol and International Relations						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	7,698,866	0	**7,698,866**	7,698,866	0	**7,698,866**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,530	**700,530**	0	700,530	**700,530**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Interpol and International Relations						
Key Service Area 460105 Crime Management						
221010 Special Meals and Drinks	0	227,123	**227,123**	0	297,519	**297,519**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	76,821	**76,821**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	10,958	**10,958**	0	10,958	**10,958**
224004 Beddings, Clothing, Footwear and related Services	0	10,980	**10,980**	0	13,082	**13,082**
227001 Travel inland	0	35,000	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	976,215	**976,215**	0	1,269,850	**1,269,850**
262101 Contributions to International Organisations-Current	0	270,000	**270,000**	0	270,000	**270,000**
o/w Contributions to International Organisations-Current	0	270,000	**270,000**	0	270,000	**270,000**
Total Cost of Key Service Area 460105	**7,698,866**	**2,289,306**	**9,988,172**	**7,698,866**	**2,692,259**	**10,391,126**
Total Cost for Department 005	**7,698,866**	**2,289,306**	**9,988,172**	**7,698,866**	**2,692,259**	**10,391,126**
Total Excluding Arrears	**7,698,866**	**2,289,306**	**9,988,172**	**7,698,866**	**2,692,259**	**10,391,126**
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
211101 General Staff Salaries	8,590,074	0	**8,590,074**	8,590,074	0	**8,590,074**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	**1,480**	0	1,480	**1,480**
221009 Welfare and Entertainment	0	3,080	**3,080**	0	3,080	**3,080**
221010 Special Meals and Drinks	0	400,000	**400,000**	0	523,979	**523,979**
221011 Printing, Stationery, Photocopying and Binding	0	4,560	**4,560**	0	8,758	**8,758**
223001 Property Management Expenses	0	55,702	**55,702**	0	55,702	**55,702**
224004 Beddings, Clothing, Footwear and related Services	0	152,935	**152,935**	0	182,212	**182,212**
227001 Travel inland	0	11,600	**11,600**	0	11,600	**11,600**
227004 Fuel, Lubricants and Oils	0	257,280	**257,280**	0	334,667	**334,667**
228002 Maintenance-Transport Equipment	0	263,917	**263,917**	0	463,917	**463,917**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Oil & Gas Policing						
Total Cost of Key Service Area 000042	**8,590,074**	**1,150,554**	**9,740,628**	**8,590,074**	**1,585,395**	**10,175,469**
Total Cost for Department 006	**8,590,074**	**1,150,554**	**9,740,628**	**8,590,074**	**1,585,395**	**10,175,469**
Total Excluding Arrears	**8,590,074**	**1,150,554**	**9,740,628**	**8,590,074**	**1,585,395**	**10,175,469**
Department 007 Police Canine Unit						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	3,762,152	0	**3,762,152**	3,762,152	0	**3,762,152**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	800,000	**800,000**	0	1,047,958	**1,047,958**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	48,013	**48,013**
223001 Property Management Expenses	0	10,469	**10,469**	0	10,469	**10,469**
224002 Veterinary supplies and services	0	350,000	**350,000**	0	350,000	**350,000**
224004 Beddings, Clothing, Footwear and related Services	0	33,000	**33,000**	0	39,318	**39,318**
224009 Classified Expenditure	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	325,197	**325,197**
228002 Maintenance-Transport Equipment	0	380,000	**380,000**	0	580,000	**580,000**
Total Cost of Key Service Area 460105	**3,762,152**	**2,968,469**	**6,730,620**	**3,762,152**	**3,520,955**	**7,283,106**
Total Cost for Department 007	**3,762,152**	**2,968,469**	**6,730,620**	**3,762,152**	**3,520,955**	**7,283,106**
Total Excluding Arrears	**3,762,152**	**2,968,469**	**6,730,620**	**3,762,152**	**3,520,955**	**7,283,106**
Department 008 Political Commissariat						
Key Service Area 460108 Crime Prevention						
211101 General Staff Salaries	15,207,553	0	**15,207,553**	15,207,553	0	**15,207,553**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	72,000	**72,000**	0	72,000	**72,000**
221009 Welfare and Entertainment	0	50,687	**50,687**	0	50,687	**50,687**
221010 Special Meals and Drinks	0	2,137,371	**2,137,371**	0	2,799,845	**2,799,845**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	**36,000**	0	69,138	**69,138**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Political Commissariat						
Key Service Area 460108 Crime Prevention						
221012 Small Office Equipment	0	14,700	**14,700**	0	14,700	**14,700**
223001 Property Management Expenses	0	413,743	**413,743**	0	413,743	**413,743**
224004 Beddings, Clothing, Footwear and related Services	0	960,216	**960,216**	0	1,144,039	**1,144,039**
224009 Classified Expenditure	0	2,000,053	**2,000,053**	0	1,000,053	**1,000,053**
227001 Travel inland	0	200,183	**200,183**	0	200,183	**200,183**
227004 Fuel, Lubricants and Oils	0	1,552,341	**1,552,341**	0	2,019,269	**2,019,269**
Total Cost of Key Service Area 460108	**15,207,553**	**7,447,294**	**22,654,847**	**15,207,553**	**7,793,657**	**23,001,209**
Total Cost for Department 008	**15,207,553**	**7,447,294**	**22,654,847**	**15,207,553**	**7,793,657**	**23,001,209**
Total Excluding Arrears	**15,207,553**	**7,447,294**	**22,654,847**	**15,207,553**	**7,793,657**	**23,001,209**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**149,189,449**	**0**	**149,189,449**	**168,312,672**	**0**	**168,312,672**
Total Excluding Arrears	**149,189,449**	**0**	**149,189,449**	**168,312,672**	**0**	**168,312,672**
Vote Function 02 Emergency Response & Specialized policing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Fire Prevention and Rescue Services						
Key Service Area 460109 Fire and Rescue Services						
211101 General Staff Salaries	18,543,090	0	**18,543,090**	18,543,090	0	**18,543,090**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	4,250	**4,250**	0	4,250	**4,250**
221010 Special Meals and Drinks	0	2,449,841	**2,449,841**	0	3,209,164	**3,209,164**
221011 Printing, Stationery, Photocopying and Binding	0	9,500	**9,500**	0	18,245	**18,245**
221012 Small Office Equipment	0	2,250	**2,250**	0	2,250	**2,250**
223001 Property Management Expenses	0	116,046	**116,046**	0	116,046	**116,046**
224004 Beddings, Clothing, Footwear and related Services	0	254,914	**254,914**	0	303,714	**303,714**
226001 Insurances	0	338,795	**338,795**	0	338,795	**338,795**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Fire Prevention and Rescue Services						
Key Service Area 460109 Fire and Rescue Services						
227001 Travel inland	0	16,000	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	1,189,000	**1,189,000**	0	1,546,638	**1,546,638**
228001 Maintenance-Buildings and Structures	0	25,000	**25,000**	0	25,000	**25,000**
228002 Maintenance-Transport Equipment	0	533,700	**533,700**	0	1,333,700	**1,333,700**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 460109	**18,543,090**	**4,952,294**	**23,495,385**	**18,543,090**	**6,926,801**	**25,469,891**
Total Cost for Department 001	**18,543,090**	**4,952,294**	**23,495,385**	**18,543,090**	**6,926,801**	**25,469,891**
Total Excluding Arrears	**18,543,090**	**4,952,294**	**23,495,385**	**18,543,090**	**6,926,801**	**25,469,891**
Department 002 Police Air Wing						
Key Service Area 460113 Air Wing Services						
211101 General Staff Salaries	9,237,174	0	**9,237,174**	9,237,174	0	**9,237,174**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,420	**181,420**	0	181,420	**181,420**
221009 Welfare and Entertainment	0	3,945	**3,945**	0	3,945	**3,945**
221010 Special Meals and Drinks	0	453,953	**453,953**	0	594,655	**594,655**
221011 Printing, Stationery, Photocopying and Binding	0	12,361	**12,361**	0	23,739	**23,739**
221012 Small Office Equipment	0	1,525	**1,525**	0	1,525	**1,525**
223001 Property Management Expenses	0	48,739	**48,739**	0	48,739	**48,739**
224004 Beddings, Clothing, Footwear and related Services	0	133,818	**133,818**	0	159,436	**159,436**
226001 Insurances	0	5,024,312	**5,024,312**	0	10,417,312	**10,417,312**
226002 Licenses	0	32,300	**32,300**	0	32,300	**32,300**
227001 Travel inland	0	10,400	**10,400**	0	10,400	**10,400**
227004 Fuel, Lubricants and Oils	0	1,712,000	**1,712,000**	0	2,226,951	**2,226,951**
228001 Maintenance-Buildings and Structures	0	10,500	**10,500**	0	10,500	**10,500**
228002 Maintenance-Transport Equipment	0	663,200	**663,200**	0	663,200	**663,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,018	**18,018**	0	18,018	**18,018**
228004 Maintenance-Other Fixed Assets	0	1,300,000	**1,300,000**	0	2,320,000	**2,320,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Police Air Wing						
Total Cost of Key Service Area 460113	**9,237,174**	**9,606,491**	**18,843,665**	**9,237,174**	**16,712,140**	**25,949,314**
Total Cost for Department 002	**9,237,174**	**9,606,491**	**18,843,665**	**9,237,174**	**16,712,140**	**25,949,314**
Total Excluding Arrears	**9,237,174**	**9,606,491**	**18,843,665**	**9,237,174**	**16,712,140**	**25,949,314**
Department 003 Police Health Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000013	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Key Service Area 000050 Health Services						
211101 General Staff Salaries	11,315,260	0	**11,315,260**	11,315,260	0	**11,315,260**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,070	**8,070**	0	8,070	**8,070**
212102 Medical expenses (Employees)	0	390,000	**390,000**	0	390,000	**390,000**
212103 Incapacity benefits (Employees)	0	83,200	**83,200**	0	83,200	**83,200**
221001 Advertising and Public Relations	0	47,750	**47,750**	0	47,750	**47,750**
221009 Welfare and Entertainment	0	4,986	**4,986**	0	4,986	**4,986**
221010 Special Meals and Drinks	0	434,370	**434,370**	0	569,003	**569,003**
221011 Printing, Stationery, Photocopying and Binding	0	27,070	**27,070**	0	51,988	**51,988**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	4,173	**4,173**	0	4,173	**4,173**
224001 Medical Supplies and Services	0	40,720	**40,720**	0	40,720	**40,720**
224003 Agricultural Supplies and Services	0	110,000	**110,000**	0	110,000	**110,000**
224004 Beddings, Clothing, Footwear and related Services	0	7,456	**7,456**	0	8,883	**8,883**
227001 Travel inland	0	88,098	**88,098**	0	88,098	**88,098**
227004 Fuel, Lubricants and Oils	0	789,902	**789,902**	0	1,027,496	**1,027,496**
Total Cost of Key Service Area 000050	**11,315,260**	**2,040,795**	**13,356,055**	**11,315,260**	**2,439,367**	**13,754,627**
Total Cost for Department 003	**11,315,260**	**2,540,795**	**13,856,055**	**11,315,260**	**2,939,367**	**14,254,627**
Total Excluding Arrears	**11,315,260**	**2,540,795**	**13,856,055**	**11,315,260**	**2,939,367**	**14,254,627**
Department 004 Police Marines Unit						
Key Service Area 460114 Marine Services						
211101 General Staff Salaries	8,163,417	0	**8,163,417**	8,163,417	0	**8,163,417**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Police Marines Unit						
Key Service Area 460114 Marine Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	**1,480**	0	1,480	**1,480**
221009 Welfare and Entertainment	0	3,080	**3,080**	0	3,080	**3,080**
221010 Special Meals and Drinks	0	1,090,804	**1,090,804**	0	1,428,896	**1,428,896**
221011 Printing, Stationery, Photocopying and Binding	0	7,560	**7,560**	0	14,519	**14,519**
221012 Small Office Equipment	0	1,600	**1,600**	0	1,600	**1,600**
223001 Property Management Expenses	0	61,242	**61,242**	0	61,242	**61,242**
224004 Beddings, Clothing, Footwear and related Services	0	652,935	**652,935**	0	777,932	**777,932**
226001 Insurances	0	442,071	**442,071**	0	442,071	**442,071**
227001 Travel inland	0	24,240	**24,240**	0	24,240	**24,240**
227004 Fuel, Lubricants and Oils	0	1,420,570	**1,420,570**	0	1,847,862	**1,847,862**
228001 Maintenance-Buildings and Structures	0	12,000	**12,000**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	512,800	**512,800**	0	1,112,800	**1,112,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 460114	**8,163,417**	**4,240,381**	**12,403,798**	**8,163,417**	**5,737,722**	**13,901,139**
Total Cost for Department 004	**8,163,417**	**4,240,381**	**12,403,798**	**8,163,417**	**5,737,722**	**13,901,139**
Total Excluding Arrears	**8,163,417**	**4,240,381**	**12,403,798**	**8,163,417**	**5,737,722**	**13,901,139**
Department 005 Traffic & Road Safety						
Key Service Area 460117 Traffic Management						
211101 General Staff Salaries	3,379,009	0	**3,379,009**	3,379,009	0	**3,379,009**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,058	**4,058**	0	4,058	**4,058**
221009 Welfare and Entertainment	0	3,754	**3,754**	0	3,754	**3,754**
221010 Special Meals and Drinks	0	1,386,814	**1,386,814**	0	1,816,655	**1,816,655**
221011 Printing, Stationery, Photocopying and Binding	0	40,880	**40,880**	0	78,511	**78,511**
221012 Small Office Equipment	0	3,900	**3,900**	0	3,900	**3,900**
223001 Property Management Expenses	0	2,504	**2,504**	0	2,504	**2,504**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Traffic & Road Safety						
Key Service Area 460117 Traffic Management						
224004 Beddings, Clothing, Footwear and related Services	0	6,874	**6,874**	0	8,190	**8,190**
227001 Travel inland	0	83,138	**83,138**	0	83,138	**83,138**
227004 Fuel, Lubricants and Oils	0	1,303,073	**1,303,073**	0	1,695,023	**1,695,023**
Total Cost of Key Service Area 460117	**3,379,009**	**2,834,996**	**6,214,004**	**3,379,009**	**3,695,732**	**7,074,741**
Total Cost for Department 005	**3,379,009**	**2,834,996**	**6,214,004**	**3,379,009**	**3,695,732**	**7,074,741**
Total Excluding Arrears	**3,379,009**	**2,834,996**	**6,214,004**	**3,379,009**	**3,695,732**	**7,074,741**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**74,812,908**	**0**	**74,812,908**	**86,649,713**	**0**	**86,649,713**
Total Excluding Arrears	**74,812,908**	**0**	**74,812,908**	**86,649,713**	**0**	**86,649,713**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Command and Control						
Key Service Area 460106 Strategic Command and Policy Guidance						
211101 General Staff Salaries	4,641,959	0	**4,641,959**	4,641,959	0	**4,641,959**
211103 Statutory salaries	163,708	0	**163,708**	163,708	0	**163,708**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,132	**8,132**	0	8,132	**8,132**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	49,680	**49,680**	0	49,680	**49,680**
221008 Information and Communication Technology Supplies.	0	42,080	**42,080**	0	42,080	**42,080**
221009 Welfare and Entertainment	0	10,920	**10,920**	0	10,920	**10,920**
221010 Special Meals and Drinks	0	898,944	**898,944**	0	1,177,570	**1,177,570**
221011 Printing, Stationery, Photocopying and Binding	0	28,912	**28,912**	0	55,526	**55,526**
221012 Small Office Equipment	0	4,016	**4,016**	0	4,016	**4,016**
223001 Property Management Expenses	0	11,968	**11,968**	0	11,968	**11,968**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Command and Control						
Key Service Area 460106 Strategic Command and Policy Guidance						
224004 Beddings, Clothing, Footwear and related Services	0	33,877	**33,877**	0	40,363	**40,363**
224009 Classified Expenditure	0	6,000,000	**6,000,000**	0	15,665,838	**15,665,838**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	1,391,377	**1,391,377**	0	2,264,051	**2,264,051**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,036	**16,036**	0	16,036	**16,036**
282101 Donations	0	35,709	**35,709**	0	35,709	**35,709**
Total Cost of Key Service Area 460106	**4,805,667**	**8,751,651**	**13,557,318**	**4,805,667**	**19,601,887**	**24,407,554**
Total Cost for Department 001	**4,805,667**	**8,751,651**	**13,557,318**	**4,805,667**	**19,601,887**	**24,407,554**
Total Excluding Arrears	**4,805,667**	**8,751,651**	**13,557,318**	**4,805,667**	**19,601,887**	**24,407,554**
Department 002 Finance and Office Support						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	85,179	0	**85,179**	85,179	0	**85,179**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	153,437	**153,437**	0	200,994	**200,994**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	67,218	**67,218**
223001 Property Management Expenses	0	4,043	**4,043**	0	4,043	**4,043**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	620,000	**620,000**	0	806,489	**806,489**
Total Cost of Key Service Area 000001	**85,179**	**893,480**	**978,660**	**85,179**	**1,159,745**	**1,244,924**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,235,097	0	**1,235,097**	1,235,097	0	**1,235,097**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Office Support						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	230,250	**230,250**	0	560,500	**560,500**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	3,349,995	**3,349,995**	0	5,215,447	**5,215,447**
221011 Printing, Stationery, Photocopying and Binding	0	432,969	**432,969**	0	432,969	**432,969**
221012 Small Office Equipment	0	44,100	**44,100**	0	44,100	**44,100**
221016 Systems Recurrent costs	0	30,021	**30,021**	0	30,021	**30,021**
223001 Property Management Expenses	0	490,554	**490,554**	0	490,554	**490,554**
224004 Beddings, Clothing, Footwear and related Services	0	71,146	**71,146**	0	53,359	**53,359**
227001 Travel inland	0	90,000	**90,000**	0	1,090,000	**1,090,000**
227003 Carriage, Haulage, Freight and transport hire	0	46,570	**46,570**	0	46,570	**46,570**
227004 Fuel, Lubricants and Oils	0	2,085,909	**2,085,909**	0	2,085,909	**2,085,909**
228002 Maintenance-Transport Equipment	0	1,546,983	**1,546,983**	0	1,546,983	**1,546,983**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	198,159	**198,159**	0	198,159	**198,159**
352882 Utility Arrears Budgeting	0	1,260,894	**1,260,894**	0	30,354,007	**30,354,007**
352899 Other Domestic Arrears Budgeting	0	2,672,889	**2,672,889**	0	17,250,799	**17,250,799**
Total Cost of Key Service Area 000014	**1,235,097**	**12,585,438**	**13,820,535**	**1,235,097**	**59,434,376**	**60,669,473**
Total Cost for Department 002	**1,320,276**	**13,478,918**	**14,799,194**	**1,320,276**	**60,594,121**	**61,914,397**
Total Excluding Arrears	**1,320,276**	**9,545,135**	**10,865,411**	**1,320,276**	**12,989,316**	**14,309,592**
Department 003 Human Resource Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	84,772,807	0	**84,772,807**	118,551,293	0	**118,551,293**
211102 Contract Staff Salaries	16,000,000	0	**16,000,000**	9,200,000	0	**9,200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	60,000	**60,000**
212103 Incapacity benefits (Employees)	0	100,855	**100,855**	0	100,855	**100,855**
221002 Workshops, Meetings and Seminars	0	4,100	**4,100**	0	4,100	**4,100**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Human Resource Administration						
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	737,920	**737,920**	0	737,920	**737,920**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	950,689	**950,689**	0	1,245,352	**1,245,352**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	192,051	**192,051**
221012 Small Office Equipment	0	6,500	**6,500**	0	6,500	**6,500**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
223001 Property Management Expenses	0	1,003,000	**1,003,000**	0	1,003,000	**1,003,000**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	23,829	**23,829**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	320,000	**320,000**	0	416,253	**416,253**
228001 Maintenance-Buildings and Structures	0	752,000	**752,000**	0	752,000	**752,000**
273104 Pension	0	24,312,512	**24,312,512**	0	30,407,417	**30,407,417**
273105 Gratuity	0	18,043,272	**18,043,272**	0	30,474,526	**30,474,526**
Total Cost of Key Service Area 000005	**100,772,807**	**46,472,848**	**147,245,655**	**127,751,293**	**65,485,803**	**193,237,096**
Total Cost for Department 003	**100,772,807**	**46,472,848**	**147,245,655**	**127,751,293**	**65,485,803**	**193,237,096**
Total Excluding Arrears	**100,772,807**	**46,472,848**	**147,245,655**	**127,751,293**	**65,485,803**	**193,237,096**
Department 004 Human Resource Development						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	34,898,623	0	**34,898,623**	34,898,623	0	**34,898,623**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	40,000	**40,000**	0	40,000	**40,000**
212103 Incapacity benefits (Employees)	0	16,000	**16,000**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	12,312,074	**12,312,074**	0	39,416,074	**39,416,074**
221009 Welfare and Entertainment	0	1,500	**1,500**	0	1,500	**1,500**
221010 Special Meals and Drinks	0	1,300,000	**1,300,000**	0	1,702,932	**1,702,932**
221011 Printing, Stationery, Photocopying and Binding	0	170,000	**170,000**	0	326,487	**326,487**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource Development						
Key Service Area 000034 Education and Skills Development						
221012 Small Office Equipment	0	6,500	**6,500**	0	6,500	**6,500**
223001 Property Management Expenses	0	1,173	**1,173**	0	1,173	**1,173**
224004 Beddings, Clothing, Footwear and related Services	0	34,503	**34,503**	0	41,109	**41,109**
227001 Travel inland	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	920,050	**920,050**	0	1,196,791	**1,196,791**
228001 Maintenance-Buildings and Structures	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000034	**34,898,623**	**15,034,800**	**49,933,423**	**34,898,623**	**42,981,566**	**77,880,189**
Total Cost for Department 004	**34,898,623**	**15,034,800**	**49,933,423**	**34,898,623**	**42,981,566**	**77,880,189**
Total Excluding Arrears	**34,898,623**	**15,034,800**	**49,933,423**	**34,898,623**	**42,981,566**	**77,880,189**
Department 005 Human Rights and Legal Services						
Key Service Area 000012 Legal advisory services						
211101 General Staff Salaries	3,709,122	0	**3,709,122**	3,709,122	0	**3,709,122**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,486	**5,486**	0	5,486	**5,486**
212102 Medical expenses (Employees)	0	13,500	**13,500**	0	13,500	**13,500**
221001 Advertising and Public Relations	0	33,534	**33,534**	0	33,534	**33,534**
221007 Books, Periodicals & Newspapers	0	1,454	**1,454**	0	1,454	**1,454**
221008 Information and Communication Technology Supplies.	0	24,310	**24,310**	0	24,310	**24,310**
221009 Welfare and Entertainment	0	6,046	**6,046**	0	6,046	**6,046**
221010 Special Meals and Drinks	0	558,187	**558,187**	0	731,196	**731,196**
221011 Printing, Stationery, Photocopying and Binding	0	19,516	**19,516**	0	37,480	**37,480**
221012 Small Office Equipment	0	2,711	**2,711**	0	2,711	**2,711**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	8,078	**8,078**	0	8,078	**8,078**
224004 Beddings, Clothing, Footwear and related Services	0	22,199	**22,199**	0	26,449	**26,449**
227001 Travel inland	0	54,181	**54,181**	0	54,181	**54,181**
227004 Fuel, Lubricants and Oils	0	783,295	**783,295**	0	1,018,901	**1,018,901**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Human Rights and Legal Services						
Key Service Area 000012 Legal advisory services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,825	**10,825**	0	10,825	**10,825**
282104 Compensation to 3rd Parties	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000012	**3,709,122**	**2,048,321**	**5,757,443**	**3,709,122**	**2,479,151**	**6,188,273**
Total Cost for Department 005	**3,709,122**	**2,048,321**	**5,757,443**	**3,709,122**	**2,479,151**	**6,188,273**
Total Excluding Arrears	**3,709,122**	**2,048,321**	**5,757,443**	**3,709,122**	**2,479,151**	**6,188,273**
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	9,966,074	0	**9,966,074**	9,966,074	0	**9,966,074**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	300,000	**300,000**	0	2,200,000	**2,200,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	700,000	**700,000**	0	916,963	**916,963**
221011 Printing, Stationery, Photocopying and Binding	0	17,102	**17,102**	0	32,844	**32,844**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	5,086,098	**5,086,098**	0	5,086,098	**5,086,098**
223001 Property Management Expenses	0	8,346	**8,346**	0	8,346	**8,346**
224004 Beddings, Clothing, Footwear and related Services	0	22,914	**22,914**	0	27,300	**27,300**
227001 Travel inland	0	45,000	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	1,060,000	**1,060,000**	0	1,378,836	**1,378,836**
228004 Maintenance-Other Fixed Assets	0	2,300,000	**2,300,000**	0	2,300,000	**2,300,000**
Total Cost of Key Service Area 000019	**9,966,074**	**9,608,459**	**19,574,532**	**9,966,074**	**12,064,387**	**22,030,461**
Total Cost for Department 006	**9,966,074**	**9,608,459**	**19,574,532**	**9,966,074**	**12,064,387**	**22,030,461**
Total Excluding Arrears	**9,966,074**	**9,608,459**	**19,574,532**	**9,966,074**	**12,064,387**	**22,030,461**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Logistics and Engineering						
Key Service Area 460111 Logistics and Engineering Services						
211101 General Staff Salaries	9,473,940	0	**9,473,940**	9,473,940	0	**9,473,940**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,290	**5,290**	0	5,290	**5,290**
221010 Special Meals and Drinks	0	5,012,826	**5,012,826**	0	6,971,540	**6,971,540**
221011 Printing, Stationery, Photocopying and Binding	0	153,435	**153,435**	0	294,673	**294,673**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
223001 Property Management Expenses	0	1,317,180	**1,317,180**	0	1,317,180	**1,317,180**
223003 Rent-Produced Assets-to private entities	0	4,500,645	**4,500,645**	0	4,500,645	**4,500,645**
223005 Electricity	0	16,240,602	**16,240,602**	0	25,701,602	**25,701,602**
223006 Water	0	13,144,843	**13,144,843**	0	21,361,843	**21,361,843**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	**495,305**	0	495,305	**495,305**
224004 Beddings, Clothing, Footwear and related Services	0	12,776,256	**12,776,256**	0	17,307,217	**17,307,217**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227003 Carriage, Haulage, Freight and transport hire	0	46,570	**46,570**	0	46,570	**46,570**
227004 Fuel, Lubricants and Oils	0	6,792,151	**6,792,151**	0	13,812,075	**13,812,075**
228001 Maintenance-Buildings and Structures	0	792,552	**792,552**	0	792,552	**792,552**
228002 Maintenance-Transport Equipment	0	6,260,165	**6,260,165**	0	6,760,165	**6,760,165**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	**1,000,000**	0	3,023,000	**3,023,000**
Total Cost of Key Service Area 460111	**9,473,940**	**68,599,818**	**78,073,758**	**9,473,940**	**102,451,658**	**111,925,598**
Total Cost for Department 008	**9,473,940**	**68,599,818**	**78,073,758**	**9,473,940**	**102,451,658**	**111,925,598**
Total Excluding Arrears	**9,473,940**	**68,599,818**	**78,073,758**	**9,473,940**	**102,451,658**	**111,925,598**
Department 009 Professional Standards Unit						
Key Service Area 460115 Police Professional Standards						
211101 General Staff Salaries	2,267,935	0	**2,267,935**	2,267,935	0	**2,267,935**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,066	**4,066**	0	4,066	**4,066**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Professional Standards Unit						
Key Service Area 460115 Police Professional Standards						
221001 Advertising and Public Relations	0	24,840	**24,840**	0	24,840	**24,840**
221008 Information and Communication Technology Supplies.	0	21,040	**21,040**	0	21,040	**21,040**
221009 Welfare and Entertainment	0	5,960	**5,960**	0	5,960	**5,960**
221010 Special Meals and Drinks	0	449,472	**449,472**	0	588,785	**588,785**
221011 Printing, Stationery, Photocopying and Binding	0	14,456	**14,456**	0	27,763	**27,763**
221012 Small Office Equipment	0	2,008	**2,008**	0	2,008	**2,008**
223001 Property Management Expenses	0	5,984	**5,984**	0	5,984	**5,984**
224004 Beddings, Clothing, Footwear and related Services	0	16,444	**16,444**	0	19,592	**19,592**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	459,994	**459,994**	0	598,355	**598,355**
Total Cost of Key Service Area 460115	**2,267,935**	**1,114,264**	**3,382,198**	**2,267,935**	**1,408,393**	**3,676,327**
Total Cost for Department 009	**2,267,935**	**1,114,264**	**3,382,198**	**2,267,935**	**1,408,393**	**3,676,327**
Total Excluding Arrears	**2,267,935**	**1,114,264**	**3,382,198**	**2,267,935**	**1,408,393**	**3,676,327**
Department 010 Research, Planning and Development						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	7,269,434	0	**7,269,434**	7,269,434	0	**7,269,434**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	5,691	**5,691**	0	5,691	**5,691**
221008 Information and Communication Technology Supplies.	0	144,040	**144,040**	0	144,040	**144,040**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	638,580	**638,580**	0	836,507	**836,507**
221011 Printing, Stationery, Photocopying and Binding	0	68,750	**68,750**	0	132,035	**132,035**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
223001 Property Management Expenses	0	5,213	**5,213**	0	5,213	**5,213**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Research, Planning and Development						
Key Service Area 000039 Policies, Regulations and Standards						
224004 Beddings, Clothing, Footwear and related Services	0	12,457	**12,457**	0	14,842	**14,842**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	1,100,000	**1,100,000**	0	1,430,868	**1,430,868**
Total Cost of Key Service Area 000039	**7,269,434**	**2,033,731**	**9,303,165**	**7,269,434**	**2,628,196**	**9,897,629**
Total Cost for Department 010	**7,269,434**	**2,033,731**	**9,303,165**	**7,269,434**	**2,628,196**	**9,897,629**
Total Excluding Arrears	**7,269,434**	**2,033,731**	**9,303,165**	**7,269,434**	**2,628,196**	**9,897,629**
Department 011 Welfare and Production						
Key Service Area 460119 Production and Productivity enhancement						
211101 General Staff Salaries	2,121,259	0	**2,121,259**	2,121,259	0	**2,121,259**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	**2,643**	0	2,643	**2,643**
212102 Medical expenses (Employees)	0	6,500	**6,500**	0	6,500	**6,500**
212103 Incapacity benefits (Employees)	0	369,144	**369,144**	0	369,144	**369,144**
221001 Advertising and Public Relations	0	16,146	**16,146**	0	16,146	**16,146**
221008 Information and Communication Technology Supplies.	0	13,676	**13,676**	0	13,676	**13,676**
221009 Welfare and Entertainment	0	3,874	**3,874**	0	3,874	**3,874**
221010 Special Meals and Drinks	0	292,157	**292,157**	0	382,710	**382,710**
221011 Printing, Stationery, Photocopying and Binding	0	9,396	**9,396**	0	18,046	**18,046**
221012 Small Office Equipment	0	3,305	**3,305**	0	3,305	**3,305**
223001 Property Management Expenses	0	3,890	**3,890**	0	3,890	**3,890**
224003 Agricultural Supplies and Services	0	0	**0**	0	110,000	**110,000**
224004 Beddings, Clothing, Footwear and related Services	0	10,688	**10,688**	0	12,734	**12,734**
227001 Travel inland	0	110,758	**110,758**	0	110,758	**110,758**
227004 Fuel, Lubricants and Oils	0	531,776	**531,776**	0	691,729	**691,729**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,212	**25,212**	0	25,212	**25,212**
229201 Sale of goods purchased for resale	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Welfare and Production						
Total Cost of Key Service Area 460119	**2,121,259**	**3,399,166**	**5,520,425**	**2,121,259**	**3,770,368**	**5,891,627**
Total Cost for Department 011	**2,121,259**	**3,399,166**	**5,520,425**	**2,121,259**	**3,770,368**	**5,891,627**
Total Excluding Arrears	**2,121,259**	**3,399,166**	**5,520,425**	**2,121,259**	**3,770,368**	**5,891,627**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0385 Assistance to Uganda Police						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	40,000	0	**40,000**	40,000	0	**40,000**
312111 Residential Buildings - Acquisition	25,420,000	0	**25,420,000**	31,351,455	0	**31,351,455**
312121 Non-Residential Buildings - Acquisition	45,864,427	0	**45,864,427**	18,927,200	0	**18,927,200**
342111 Land - Acquisition	2,960,000	0	**2,960,000**	9,440,000	0	**9,440,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	1,942,541	0	**1,942,541**
Total Cost of Key Service Area 000017	**74,284,427**	**0**	**74,284,427**	**61,701,196**	**0**	**61,701,196**
Total Cost for Project 0385	**74,284,427**	**0**	**74,284,427**	**61,701,196**	**0**	**61,701,196**
Total Excluding Arrears	**74,284,427**	**0**	**74,284,427**	**59,758,655**	**0**	**59,758,655**
Project 1669 Retooling the Uganda Police Force						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	2,000,000	0	**2,000,000**	0	0	**0**
312311 Classified Assets - Acquisition	86,976,573	0	**86,976,573**	0	0	**0**
Total Cost of Key Service Area 000003	**88,976,573**	**0**	**88,976,573**	**0**	**0**	**0**
Total Cost for Project 1669	**88,976,573**	**0**	**88,976,573**	**0**	**0**	**0**
Total Excluding Arrears	**88,976,573**	**0**	**88,976,573**	**0**	**0**	**0**
Project 1864 Institutional Development for Uganda Police Force						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	**0**	2,000,000	0	**2,000,000**
312311 Classified Assets - Acquisition	0	0	**0**	204,509,373	0	**204,509,373**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**206,509,373**	**0**	**206,509,373**
Total Cost for Project 1864	**0**	**0**	**0**	**206,509,373**	**0**	**206,509,373**
Total Excluding Arrears	**0**	**0**	**0**	**206,509,373**	**0**	**206,509,373**
Total for Vote Function 03	**510,408,113**	**0**	**510,408,113**	**785,259,721**	**0**	**785,259,721**
Total Excluding Arrears	**506,474,330**	**0**	**506,474,330**	**735,712,374**	**0**	**735,712,374**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Anti – Stock Theft Unit						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	44,494,009	0	**44,494,009**	44,494,009	0	**44,494,009**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	7,200	**7,200**
221010 Special Meals and Drinks	0	4,006,076	**4,006,076**	0	5,331,095	**5,331,095**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	61,456	**61,456**
221012 Small Office Equipment	0	12,500	**12,500**	0	12,500	**12,500**
223001 Property Management Expenses	0	158,566	**158,566**	0	158,566	**158,566**
224004 Beddings, Clothing, Footwear and related Services	0	435,358	**435,358**	0	435,358	**435,358**
227001 Travel inland	0	70,000	**70,000**	0	1,070,000	**1,070,000**
227004 Fuel, Lubricants and Oils	0	2,200,000	**2,200,000**	0	2,861,736	**2,861,736**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	1,199,800	**1,199,800**	0	1,999,800	**1,999,800**
Total Cost of Key Service Area 460105	**44,494,009**	**8,184,500**	**52,678,509**	**44,494,009**	**12,000,712**	**56,494,721**
Total Cost for Department 001	**44,494,009**	**8,184,500**	**52,678,509**	**44,494,009**	**12,000,712**	**56,494,721**
Total Excluding Arrears	**44,494,009**	**8,184,500**	**52,678,509**	**44,494,009**	**12,000,712**	**56,494,721**
Department 002 Foot and Motorized Patrols						
Key Service Area 460110 Law and Order Management						
211101 General Staff Salaries	58,427,037	0	**58,427,037**	58,427,037	0	**58,427,037**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	4,374,816	**4,374,816**	0	5,457,779	**5,457,779**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	46,092	**46,092**
221012 Small Office Equipment	0	12,500	**12,500**	0	12,500	**12,500**
223001 Property Management Expenses	0	166,912	**166,912**	0	166,912	**166,912**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Foot and Motorized Patrols						
Key Service Area 460110 Law and Order Management						
224004 Beddings, Clothing, Footwear and related Services	0	458,272	**458,272**	0	546,003	**546,003**
227001 Travel inland	0	75,000	**75,000**	0	1,348,002	**1,348,002**
227004 Fuel, Lubricants and Oils	0	2,900,000	**2,900,000**	0	3,772,288	**3,772,288**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	1,110,000	**1,110,000**	0	1,279,000	**1,279,000**
Total Cost of Key Service Area 460110	**58,427,037**	**9,230,500**	**67,657,537**	**58,427,037**	**12,737,577**	**71,164,614**
Total Cost for Department 002	**58,427,037**	**9,230,500**	**67,657,537**	**58,427,037**	**12,737,577**	**71,164,614**
Total Excluding Arrears	**58,427,037**	**9,230,500**	**67,657,537**	**58,427,037**	**12,737,577**	**71,164,614**
Department 003 Metropolitan Policing Services						
Key Service Area 460112 Policing of Metropolitan Areas						
211101 General Staff Salaries	31,773,563	0	**31,773,563**	31,773,563	0	**31,773,563**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,500	**5,500**	0	5,500	**5,500**
221010 Special Meals and Drinks	0	600,000	**600,000**	0	785,969	**785,969**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	**36,000**	0	69,138	**69,138**
221012 Small Office Equipment	0	13,000	**13,000**	0	13,000	**13,000**
225201 Consultancy Services-Capital	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	1,700,000	**1,700,000**	0	2,211,341	**2,211,341**
Total Cost of Key Service Area 460112	**31,773,563**	**2,594,500**	**34,368,063**	**31,773,563**	**3,324,949**	**35,098,512**
Total Cost for Department 003	**31,773,563**	**2,594,500**	**34,368,063**	**31,773,563**	**3,324,949**	**35,098,512**
Total Excluding Arrears	**31,773,563**	**2,594,500**	**34,368,063**	**31,773,563**	**3,324,949**	**35,098,512**
Department 004 Railway Police						
Key Service Area 460116 Railway Police Services						
211101 General Staff Salaries	6,364,599	0	**6,364,599**	6,364,599	0	**6,364,599**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120	**1,120**	0	1,120	**1,120**
221009 Welfare and Entertainment	0	2,520	**2,520**	0	2,520	**2,520**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Railway Police						
Key Service Area 460116 Railway Police Services						
221010 Special Meals and Drinks	0	262,900	**262,900**	0	344,386	**344,386**
221011 Printing, Stationery, Photocopying and Binding	0	10,643	**10,643**	0	20,440	**20,440**
221012 Small Office Equipment	0	1,400	**1,400**	0	1,400	**1,400**
223001 Property Management Expenses	0	5,842	**5,842**	0	5,842	**5,842**
224004 Beddings, Clothing, Footwear and related Services	0	16,040	**16,040**	0	19,110	**19,110**
227001 Travel inland	0	16,400	**16,400**	0	16,400	**16,400**
227004 Fuel, Lubricants and Oils	0	352,000	**352,000**	0	457,878	**457,878**
228002 Maintenance-Transport Equipment	0	172,029	**172,029**	0	172,029	**172,029**
Total Cost of Key Service Area 460116	**6,364,599**	**840,894**	**7,205,493**	**6,364,599**	**1,041,125**	**7,405,724**
Total Cost for Department 004	**6,364,599**	**840,894**	**7,205,493**	**6,364,599**	**1,041,125**	**7,405,724**
Total Excluding Arrears	**6,364,599**	**840,894**	**7,205,493**	**6,364,599**	**1,041,125**	**7,405,724**
Department 005 Operations						
Key Service Area 460110 Law and Order Management						
211101 General Staff Salaries	21,952,804	0	**21,952,804**	21,952,804	0	**21,952,804**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,468	**9,468**	0	9,468	**9,468**
221009 Welfare and Entertainment	0	4,094	**4,094**	0	4,094	**4,094**
221010 Special Meals and Drinks	0	4,860,542	**4,860,542**	0	6,367,056	**6,367,056**
221011 Printing, Stationery, Photocopying and Binding	0	270,000	**270,000**	0	518,539	**518,539**
221012 Small Office Equipment	0	9,100	**9,100**	0	9,100	**9,100**
223001 Property Management Expenses	0	129,971	**129,971**	0	129,971	**129,971**
224004 Beddings, Clothing, Footwear and related Services	0	1,144,847	**1,144,847**	0	1,364,016	**1,364,016**
227001 Travel inland	0	193,989	**193,989**	0	1,193,989	**1,193,989**
227004 Fuel, Lubricants and Oils	0	2,269,197	**2,269,197**	0	2,951,747	**2,951,747**
228001 Maintenance-Buildings and Structures	0	588,000	**588,000**	0	588,000	**588,000**
228002 Maintenance-Transport Equipment	0	1,300,000	**1,300,000**	0	2,100,000	**2,100,000**
Total Cost of Key Service Area 460110	**21,952,804**	**10,779,208**	**32,732,012**	**21,952,804**	**15,235,980**	**37,188,784**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 005	**21,952,804**	**10,779,208**	**32,732,012**	**21,952,804**	**15,235,980**	**37,188,784**
Total Excluding Arrears	**21,952,804**	**10,779,208**	**32,732,012**	**21,952,804**	**15,235,980**	**37,188,784**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**194,641,613**	**0**	**194,641,613**	**207,352,354**	**0**	**207,352,354**
Total Excluding Arrears	**194,641,613**	**0**	**194,641,613**	**207,352,354**	**0**	**207,352,354**
Programme 19 Administration Of Justice						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Criminal Investigations						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	700,000	**700,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000034	**0**	**700,000**	**700,000**	**0**	**500,000**	**500,000**
Total Cost for Department 003	**0**	**700,000**	**700,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**700,000**	**700,000**	**0**	**500,000**	**500,000**
Department 004 Forensic Services						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	300,000	**300,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000034	**0**	**300,000**	**300,000**	**0**	**200,000**	**200,000**
Total Cost for Department 004	**0**	**300,000**	**300,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**700,000**	**0**	**700,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**700,000**	**0**	**700,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
221003 Staff Training	0	0	**0**	0	800,000	**800,000**
221010 Special Meals and Drinks	0	0	**0**	0	137,300	**137,300**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	55,400	**55,400**
222001 Information and Communication Technology Services.	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	159,300	**159,300**
Total Cost of Key Service Area 000042	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 006	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Operations						
Key Service Area 460110 Law and Order Management						
221003 Staff Training	0	0	**0**	0	125,000	**125,000**
221010 Special Meals and Drinks	0	0	**0**	0	130,000	**130,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 460110	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**500,000**	**500,000**

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Grand Total Vote 144	**932,052,084**	**0**	**932,052,084**	**1,250,274,460**	**0**	**1,250,274,460**
Total Excluding Arrears	**928,118,301**	**0**	**928,118,301**	**1,200,727,113**	**0**	**1,200,727,113**

VOTE: 144 Uganda Police Force

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Crime Prevention and Investigation Management						
Department 006 Oil & Gas Policing						
1669 Retooling the Uganda Police Force	1,000,000	0	**1,000,000**	0	0	**0**
Total Development for the Department 006	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Programme 16 Governance And Security						
Vote Function 03 General Administration and Support Services						
Department 008 Logistics and Engineering						
0385 Assistance to Uganda Police	74,284,427	0	**74,284,427**	61,701,196	0	**61,701,196**
1669 Retooling the Uganda Police Force	88,976,573	0	**88,976,573**	0	0	**0**
1864 Institutional Development for Uganda Police Force	0	0	**0**	206,509,373	0	**206,509,373**
Total Development for the Department 008	**163,261,000**	**0**	**163,261,000**	**268,210,569**	**0**	**268,210,569**
Total Excluding Arrears	**163,261,000**	**0**	**163,261,000**	**266,268,028**	**0**	**266,268,028**
Grand Total Vote	**164,261,000**	**0**	**164,261,000**	**268,210,569**	**0**	**268,210,569**
Total Excluding Arrears	**164,261,000**	**0**	**164,261,000**	**266,268,028**	**0**	**266,268,028**

VOTE: 145 Uganda Prisons Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	120.413	149.044	156.497	164.321	172.537	181.164
	Non-Wage	194.751	320.812	375.350	431.652	517.983	621.579
Devt.	GoU	32.371	59.707	68.663	75.529	90.635	108.762
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**347.535**	**529.563**	**600.509**	**671.503**	**781.155**	**911.506**
Total GoU+Ext Fin (MTEF)		**347.535**	**529.563**	**600.509**	**671.503**	**781.155**	**911.506**
Arrears		9.848	71.883	0.000	0.000	0.000	0.000
Total Budget		**357.383**	**601.446**	**600.509**	**671.503**	**781.155**	**911.506**
Total Vote Budget Excluding Arrears		**347.535**	**529.563**	**600.509**	**671.503**	**781.155**	**911.506**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Management and Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	14,489,853	36,970,249	**51,460,102**	18,678,240	47,512,698	**66,190,938**
002 Corporate Services	23,678,178	8,716,000	**32,394,178**	23,678,178	19,312,828	**42,991,006**
003 Policy, Planning & Statistics	300,000	966,906	**1,266,906**	300,000	1,575,411	**1,875,411**
004 Inspectorate & Quality Assurance	2,870,577	993,469	**3,864,046**	2,870,577	1,981,669	**4,852,246**
Total Recurrent Budget Estimates for Vote Function	**41,338,608**	**47,646,624**	**88,985,232**	**45,526,995**	**70,382,606**	**115,909,601**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1643 Retooling of Uganda Prisons Service	841,000	0	**841,000**	0	0	**0**
1862 Institutional Development for Uganda Prisons Service	0	0	**0**	756,000	0	**756,000**
Total Development Budget Estimates for Vote Function	**841,000**	**0**	**841,000**	**756,000**	**0**	**756,000**
Total for Vote Function 01	*42,179,608*	*47,646,624*	*89,826,232*	*46,282,995*	*70,382,606*	*116,665,601*
Vote Function 02 Safety and Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Security Operations	3,889,964	8,658,084	**12,548,048**	6,072,745	4,474,584	**10,547,329**

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**3,889,964**	**8,658,084**	**12,548,048**	**6,072,745**	**4,474,584**	**10,547,329**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*3,889,964*	*8,658,084*	*12,548,048*	*6,072,745*	*4,474,584*	*10,547,329*
Vote Function 03 Human Rights and Welfare						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Prisons Health Services	12,756,833	5,938,080	**18,694,913**	12,756,833	7,212,880	**19,969,713**
002 Care and Human Rights	936,148	129,849,963	**130,786,111**	936,148	292,102,262	**293,038,410**
003 Social Welfare Services	880,261	2,973,046	**3,853,307**	880,261	3,159,046	**4,039,307**
Total Recurrent Budget Estimates for Vote Function	**14,573,242**	**138,761,089**	**153,334,331**	**14,573,242**	**302,474,188**	**317,047,430**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*14,573,242*	*138,761,089*	*153,334,331*	*14,573,242*	*302,474,188*	*317,047,430*
Vote Function 04 Prisons Production						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1443 Revitilisation of prison Industries	1,820,787	0	**1,820,787**	4,214,500	0	**4,214,500**
1813 Enhancement of Prisons Production Systems and Value Addition Project	29,200,563	0	**29,200,563**	55,282,164	0	**55,282,164**
Total Development Budget Estimates for Vote Function	**31,021,351**	**0**	**31,021,351**	**59,496,664**	**0**	**59,496,664**
Total for Vote Function 04	*31,021,351*	*0*	*31,021,351*	*59,496,664*	*0*	*59,496,664*
Vote Function 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Offender Education and Training	641,013	4,116,693	**4,757,706**	641,013	7,846,693	**8,487,706**
002 Social Rehabilitation and re-integration	1,783,000	558,000	**2,341,000**	1,783,000	748,000	**2,531,000**
Total Recurrent Budget Estimates for Vote Function	**2,424,013**	**4,674,693**	**7,098,706**	**2,424,013**	**8,594,693**	**11,018,706**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*2,424,013*	*4,674,693*	*7,098,706*	*2,424,013*	*8,594,693*	*11,018,706*
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration of Remand Prisoners	40,627,584	3,061,992	**43,689,576**	62,887,584	3,861,992	**66,749,576**

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Administration of Convicted Prisoners	17,559,758	1,305,301	**18,865,058**	17,559,758	1,361,176	**18,920,934**
Total Recurrent Budget Estimates for Vote Function	**58,187,342**	**4,367,293**	**62,554,634**	**80,447,342**	**5,223,168**	**85,670,510**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 06	*58,187,342*	*4,367,293*	*62,554,634*	*80,447,342*	*5,223,168*	*85,670,510*
Total for Programme 16	**152,275,519**	**204,107,783**	**356,383,302**	**209,297,001**	**391,149,239**	**600,446,239**
Programme 19 Administration Of Justice						
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1443 Revitilisation of prison Industries	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Vote Function	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total for Vote Function 06	*1,000,000*	*0*	*1,000,000*	*1,000,000*	*0*	*1,000,000*
Total for Programme 19	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 145	**153,275,519**	**204,107,783**	**357,383,302**	**210,297,001**	**391,149,239**	**601,446,239**
Total Excluding Arrears	**152,784,235**	**194,750,957**	**347,535,192**	**208,751,214**	**320,811,737**	**529,562,950**

VOTE: 145 Uganda Prisons Service

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	125,598,335	0	125,598,335	157,592,621	0	157,592,621
212 Social Contributions	800,000	0	800,000	800,000	0	800,000
221 General Use of goods and services	11,045,195	0	11,045,195	24,493,545	0	24,493,545
222 Communications	1,177,000	0	1,177,000	3,371,000	0	3,371,000
223 Utility and Property Expenses	13,880,733	0	13,880,733	28,660,733	0	28,660,733
224 Supplies and Services	130,191,259	0	130,191,259	220,265,322	0	220,265,322
225 Professional Services	3,193,309	0	3,193,309	12,764,000	0	12,764,000
227 Travel and Transport	9,386,314	0	9,386,314	12,678,514	0	12,678,514
228 Maintenance	12,420,392	0	12,420,392	10,741,392	0	10,741,392
229 Inventories	3,440,787	0	3,440,787	4,756,000	0	4,756,000
263 To other general government units.	1,529,200	0	1,529,200	2,000,000	0	2,000,000
273 Employment-related social benefits	13,774,111	0	13,774,111	22,758,027	0	22,758,027
282 Current transfers not elsewhere classified	508,588	0	508,588	413,588	0	413,588
312 Acquisition of Produced Assets	20,589,970	0	20,589,970	28,268,209	0	28,268,209
352 Financial Assets	9,848,110	0	9,848,110	71,883,289	0	71,883,289
Grand Total Vote 145	**357,383,302**	**0**	**357,383,302**	**601,446,239**	**0**	**601,446,239**
Total Excluding Arrears	**347,535,192**	**0**	**347,535,192**	**529,562,950**	**0**	**529,562,950**

VOTE: 145 Uganda Prisons Service

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	120,249,461	0	120,249,461	148,693,217	0	**148,693,217**
211103 Statutory salaries	163,708	0	163,708	351,120	0	**351,120**
211104 Employee Gratuity	584,000	0	584,000	630,580	0	**630,580**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,697,166	0	2,697,166	2,767,342	0	**2,767,342**
211107 Boards, Committees and Council Allowances	1,904,000	0	1,904,000	5,150,362	0	**5,150,362**
212102 Medical expenses (Employees)	800,000	0	800,000	800,000	0	**800,000**
221001 Advertising and Public Relations	244,480	0	244,480	382,480	0	**382,480**
221003 Staff Training	6,390,001	0	6,390,001	15,743,651	0	**15,743,651**
221005 Official Ceremonies and State Functions	410,000	0	410,000	410,000	0	**410,000**
221007 Books, Periodicals & Newspapers	10,080	0	10,080	10,080	0	**10,080**
221008 Information and Communication Technology Supplies.	1,561,000	0	1,561,000	4,684,000	0	**4,684,000**
221009 Welfare and Entertainment	146,000	0	146,000	146,000	0	**146,000**
221011 Printing, Stationery, Photocopying and Binding	1,442,384	0	1,442,384	1,993,584	0	**1,993,584**
221012 Small Office Equipment	613,000	0	613,000	613,000	0	**613,000**
221016 Systems Recurrent costs	168,250	0	168,250	330,750	0	**330,750**
221017 Membership dues and Subscription fees.	60,000	0	60,000	180,000	0	**180,000**
222001 Information and Communication Technology Services.	1,177,000	0	1,177,000	3,371,000	0	**3,371,000**
223001 Property Management Expenses	160,000	0	160,000	160,000	0	**160,000**
223003 Rent-Produced Assets-to private entities	1,200,000	0	1,200,000	1,200,000	0	**1,200,000**
223005 Electricity	3,704,028	0	3,704,028	7,644,028	0	**7,644,028**
223006 Water	7,054,255	0	7,054,255	15,694,255	0	**15,694,255**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,762,450	0	1,762,450	3,962,450	0	**3,962,450**
224001 Medical Supplies and Services	5,398,015	0	5,398,015	6,122,015	0	**6,122,015**
224002 Veterinary supplies and services	149,700	0	149,700	249,700	0	**249,700**
224003 Agricultural Supplies and Services	17,097,619	0	17,097,619	38,799,643	0	**38,799,643**
224004 Beddings, Clothing, Footwear and related Services	19,774,055	0	19,774,055	11,589,100	0	**11,589,100**
224006 Food Supplies	79,811,871	0	79,811,871	159,220,871	0	**159,220,871**

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	7,599,999	0	7,599,999	3,723,993	0	**3,723,993**
224011 Research Expenses	360,000	0	360,000	560,000	0	**560,000**
225101 Consultancy Services	300,000	0	300,000	100,000	0	**100,000**
225201 Consultancy Services-Capital	593,309	0	593,309	12,420,000	0	**12,420,000**
225203 Appraisal and Feasibility Studies for Capital Works	2,100,000	0	2,100,000	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	200,000	244,000	0	**244,000**
227001 Travel inland	2,865,431	0	2,865,431	4,661,431	0	**4,661,431**
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915	386,915	0	**386,915**
227004 Fuel, Lubricants and Oils	6,133,968	0	6,133,968	7,630,168	0	**7,630,168**
228001 Maintenance-Buildings and Structures	5,319,192	0	5,319,192	3,416,192	0	**3,416,192**
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000	3,618,000	0	**3,618,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,465,000	0	2,465,000	2,375,000	0	**2,375,000**
228004 Maintenance-Other Fixed Assets	1,018,200	0	1,018,200	1,332,200	0	**1,332,200**
229201 Sale of goods purchased for resale	3,440,787	0	3,440,787	4,756,000	0	**4,756,000**
263402 Transfer to Other Government Units	1,529,200	0	1,529,200	2,000,000	0	**2,000,000**
273102 Incapacity, death benefits and funeral expenses	326,000	0	326,000	326,000	0	**326,000**
273104 Pension	9,945,177	0	9,945,177	13,032,628	0	**13,032,628**
273105 Gratuity	3,502,934	0	3,502,934	9,399,399	0	**9,399,399**
282101 Donations	95,000	0	95,000	0	0	**0**
282105 Court Awards	413,588	0	413,588	413,588	0	**413,588**
312111 Residential Buildings - Acquisition	4,984,648	0	4,984,648	10,792,709	0	**10,792,709**
312121 Non-Residential Buildings - Acquisition	9,350,691	0	9,350,691	2,940,000	0	**2,940,000**
312211 Heavy Vehicles - Acquisition	1,040,000	0	1,040,000	2,460,000	0	**2,460,000**
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	4,148,000	0	**4,148,000**
312231 Office Equipment - Acquisition	0	0	0	3,609,500	0	**3,609,500**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,064,000	0	1,064,000	2,500,000	0	**2,500,000**
312311 Classified Assets - Acquisition	3,150,631	0	3,150,631	1,818,000	0	**1,818,000**
352881 Pension and Gratuity Arrears Budgeting	1,492,115	0	1,492,115	2,080,186	0	**2,080,186**
352882 Utility Arrears Budgeting	942,000	0	942,000	23,800,287	0	**23,800,287**

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
352899 Other Domestic Arrears Budgeting	7,413,995	0	7,413,995	46,002,816	0	**46,002,816**
Grand Total Vote 145	**357,383,302**	**0**	**357,383,302**	**601,446,239**	**0**	**601,446,239**
Total Excluding Arrears	**347,535,192**	**0**	**347,535,192**	**529,562,950**	**0**	**529,562,950**

VOTE: 145 Uganda Prisons Service

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Management and Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	14,326,145	0	**14,326,145**	18,327,120	0	**18,327,120**
211103 Statutory salaries	163,708	0	**163,708**	351,120	0	**351,120**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,213	**1,353,213**	0	1,353,212	**1,353,212**
211107 Boards, Committees and Council Allowances	0	580,000	**580,000**	0	2,447,680	**2,447,680**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	10,080	**10,080**	0	10,080	**10,080**
221008 Information and Communication Technology Supplies.	0	376,000	**376,000**	0	376,000	**376,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	287,778	**287,778**	0	376,778	**376,778**
221016 Systems Recurrent costs	0	168,250	**168,250**	0	330,750	**330,750**
222001 Information and Communication Technology Services.	0	500,000	**500,000**	0	990,000	**990,000**
223001 Property Management Expenses	0	160,000	**160,000**	0	160,000	**160,000**
223003 Rent-Produced Assets-to private entities	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**
223005 Electricity	0	150,000	**150,000**	0	150,000	**150,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	**62,450**	0	62,450	**62,450**
224001 Medical Supplies and Services	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**
224006 Food Supplies	0	3,700,000	**3,700,000**	0	3,700,000	**3,700,000**
224009 Classified Expenditure	0	4,724,707	**4,724,707**	0	2,444,701	**2,444,701**
224011 Research Expenses	0	360,000	**360,000**	0	560,000	**560,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	551,671	**551,671**	0	701,671	**701,671**
227004 Fuel, Lubricants and Oils	0	1,457,264	**1,457,264**	0	1,457,264	**1,457,264**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
228001 Maintenance-Buildings and Structures	0	207,000	**207,000**	0	500,000	**500,000**
228002 Maintenance-Transport Equipment	0	3,600,000	**3,600,000**	0	3,600,000	**3,600,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	**151,000**	0	351,000	**351,000**
228004 Maintenance-Other Fixed Assets	0	1,018,200	**1,018,200**	0	1,332,200	**1,332,200**
273104 Pension	0	9,371,876	**9,371,876**	0	12,459,327	**12,459,327**
273105 Gratuity	0	3,502,934	**3,502,934**	0	9,399,399	**9,399,399**
282101 Donations	0	95,000	**95,000**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	1,492,115	**1,492,115**	0	2,080,186	**2,080,186**
352899 Other Domestic Arrears Budgeting	0	520,710	**520,710**	0	0	**0**
Total Cost of Key Service Area 000010	**14,489,853**	**36,970,249**	**51,460,102**	**18,678,240**	**47,512,698**	**66,190,938**
Total Cost for Department 001	**14,489,853**	**36,970,249**	**51,460,102**	**18,678,240**	**47,512,698**	**66,190,938**
Total Excluding Arrears	**14,489,853**	**34,957,423**	**49,447,276**	**18,678,240**	**45,432,512**	**64,110,752**
Department 002 Corporate Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	23,678,178	0	**23,678,178**	23,678,178	0	**23,678,178**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	**38,000**	0	38,000	**38,000**
211107 Boards, Committees and Council Allowances	0	740,000	**740,000**	0	1,337,177	**1,337,177**
221001 Advertising and Public Relations	0	140,000	**140,000**	0	278,000	**278,000**
221003 Staff Training	0	6,100,001	**6,100,001**	0	14,723,651	**14,723,651**
221005 Official Ceremonies and State Functions	0	410,000	**410,000**	0	410,000	**410,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	98,000	**98,000**	0	98,000	**98,000**
221017 Membership dues and Subscription fees.	0	60,000	**60,000**	0	180,000	**180,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	6,000	**6,000**
224006 Food Supplies	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	788,000	**788,000**	0	1,354,000	**1,354,000**
227004 Fuel, Lubricants and Oils	0	300,000	**300,000**	0	852,000	**852,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate Services						
Total Cost of Key Service Area 000014	**23,678,178**	**8,716,000**	**32,394,178**	**23,678,178**	**19,312,828**	**42,991,006**
Total Cost for Department 002	**23,678,178**	**8,716,000**	**32,394,178**	**23,678,178**	**19,312,828**	**42,991,006**
Total Excluding Arrears	**23,678,178**	**8,716,000**	**32,394,178**	**23,678,178**	**19,312,828**	**42,991,006**
Department 003 Policy, Planning & Statistics						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	300,000	0	**300,000**	300,000	0	**300,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	**91,300**	0	91,300	**91,300**
211107 Boards, Committees and Council Allowances	0	72,000	**72,000**	0	663,505	**663,505**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	582,606	**582,606**	0	582,606	**582,606**
227001 Travel inland	0	146,000	**146,000**	0	146,000	**146,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320036	**300,000**	**966,906**	**1,266,906**	**300,000**	**1,575,411**	**1,875,411**
Total Cost for Department 003	**300,000**	**966,906**	**1,266,906**	**300,000**	**1,575,411**	**1,875,411**
Total Excluding Arrears	**300,000**	**966,906**	**1,266,906**	**300,000**	**1,575,411**	**1,875,411**
Department 004 Inspectorate & Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,870,577	0	**2,870,577**	2,870,577	0	**2,870,577**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	238,000	**238,000**	0	306,200	**306,200**
227001 Travel inland	0	282,000	**282,000**	0	1,202,000	**1,202,000**
227004 Fuel, Lubricants and Oils	0	333,469	**333,469**	0	333,469	**333,469**
Total Cost of Key Service Area 000014	**2,870,577**	**993,469**	**3,864,046**	**2,870,577**	**1,981,669**	**4,852,246**
Total Cost for Department 004	**2,870,577**	**993,469**	**3,864,046**	**2,870,577**	**1,981,669**	**4,852,246**
Total Excluding Arrears	**2,870,577**	**993,469**	**3,864,046**	**2,870,577**	**1,981,669**	**4,852,246**
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1643 Retooling of Uganda Prisons Service						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	170,000	0	**170,000**	0	0	**0**
222001 Information and Communication Technology Services.	671,000	0	**671,000**	0	0	**0**
Total Cost of Key Service Area 000003	**841,000**	**0**	**841,000**	**0**	**0**	**0**
Total Cost for Project 1643	**841,000**	**0**	**841,000**	**0**	**0**	**0**
Total Excluding Arrears	**841,000**	**0**	**841,000**	**0**	**0**	**0**
Project 1862 Institutional Development for Uganda Prisons Service						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	756,000	0	**756,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**756,000**	**0**	**756,000**
Total Cost for Project 1862	**0**	**0**	**0**	**756,000**	**0**	**756,000**
Total Excluding Arrears	**0**	**0**	**0**	**756,000**	**0**	**756,000**
Total for Vote Function 01	**89,826,232**	**0**	**89,826,232**	**116,665,601**	**0**	**116,665,601**
Total Excluding Arrears	**87,813,406**	**0**	**87,813,406**	**114,585,415**	**0**	**114,585,415**
Vote Function 02 Safety and Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Security Operations						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	3,889,964	0	**3,889,964**	6,072,745	0	**6,072,745**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	**68,000**	0	88,500	**88,500**
211107 Boards, Committees and Council Allowances	0	250,000	**250,000**	0	250,000	**250,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
224002 Veterinary supplies and services	0	69,700	**69,700**	0	169,700	**169,700**
224009 Classified Expenditure	0	2,875,292	**2,875,292**	0	1,279,292	**1,279,292**
227001 Travel inland	0	156,000	**156,000**	0	156,000	**156,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Security Operations						
Key Service Area 460053 Prisoners Management Services						
227004 Fuel, Lubricants and Oils	0	74,900	**74,900**	0	86,900	**86,900**
228001 Maintenance-Buildings and Structures	0	5,112,192	**5,112,192**	0	2,392,192	**2,392,192**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 460053	**3,889,964**	**8,658,084**	**12,548,048**	**6,072,745**	**4,474,584**	**10,547,329**
Total Cost for Department 001	**3,889,964**	**8,658,084**	**12,548,048**	**6,072,745**	**4,474,584**	**10,547,329**
Total Excluding Arrears	**3,889,964**	**8,658,084**	**12,548,048**	**6,072,745**	**4,474,584**	**10,547,329**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**12,548,048**	**0**	**12,548,048**	**10,547,329**	**0**	**10,547,329**
Total Excluding Arrears	**12,548,048**	**0**	**12,548,048**	**10,547,329**	**0**	**10,547,329**
Vote Function 03 Human Rights and Welfare						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Prisons Health Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	800,000	**800,000**	0	800,000	**800,000**
224006 Food Supplies	0	500,000	**500,000**	0	500,000	**500,000**
Total Cost of Key Service Area 000013	**0**	**1,300,000**	**1,300,000**	**0**	**1,300,000**	**1,300,000**
Key Service Area 000064 Malaria Prevention and Treatment						
224001 Medical Supplies and Services	0	0	**0**	0	400,000	**400,000**
Total Cost of Key Service Area 000064	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	12,756,833	0	**12,756,833**	12,756,833	0	**12,756,833**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	**92,000**	0	92,000	**92,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	300,000	**300,000**
224001 Medical Supplies and Services	0	1,506,880	**1,506,880**	0	1,830,880	**1,830,880**
224006 Food Supplies	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
227001 Travel inland	0	58,000	**58,000**	0	58,000	**58,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Prisons Health Services						
Key Service Area 460054 Prisons Welfare Services						
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	150,000	**150,000**
228002 Maintenance-Transport Equipment	0	18,000	**18,000**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	**24,000**	0	24,000	**24,000**
263402 Transfer to Other Government Units	0	1,529,200	**1,529,200**	0	2,000,000	**2,000,000**
o/w Murchison Bay	0	1,529,200	**1,529,200**	0	0	**0**
o/w Murchison Bay Hospital	0	0	**0**	0	2,000,000	**2,000,000**
352899 Other Domestic Arrears Budgeting	0	370,000	**370,000**	0	0	**0**
Total Cost of Key Service Area 460054	**12,756,833**	**4,638,080**	**17,394,913**	**12,756,833**	**5,512,880**	**18,269,713**
Total Cost for Department 001	**12,756,833**	**5,938,080**	**18,694,913**	**12,756,833**	**7,212,880**	**19,969,713**
Total Excluding Arrears	**12,756,833**	**5,568,080**	**18,324,913**	**12,756,833**	**7,212,880**	**19,969,713**
Department 002 Care and Human Rights						
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	936,148	0	**936,148**	936,148	0	**936,148**
221003 Staff Training	0	200,000	**200,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	212,000	**212,000**	0	306,000	**306,000**
221012 Small Office Equipment	0	613,000	**613,000**	0	613,000	**613,000**
223005 Electricity	0	3,554,028	**3,554,028**	0	7,494,028	**7,494,028**
223006 Water	0	7,004,255	**7,004,255**	0	15,644,255	**15,644,255**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,700,000	**1,700,000**	0	3,900,000	**3,900,000**
224001 Medical Supplies and Services	0	2,691,135	**2,691,135**	0	2,691,135	**2,691,135**
224003 Agricultural Supplies and Services	0	11,407,619	**11,407,619**	0	25,821,556	**25,821,556**
224004 Beddings, Clothing, Footwear and related Services	0	19,774,055	**19,774,055**	0	11,589,100	**11,589,100**
224006 Food Supplies	0	74,591,871	**74,591,871**	0	154,000,871	**154,000,871**
227001 Travel inland	0	132,000	**132,000**	0	284,000	**284,000**
227003 Carriage, Haulage, Freight and transport hire	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	550,000	**550,000**	0	555,000	**555,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Care and Human Rights						
Key Service Area 460054 Prisons Welfare Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	240,000	**240,000**	0	340,000	**340,000**
352882 Utility Arrears Budgeting	0	942,000	**942,000**	0	23,800,287	**23,800,287**
352899 Other Domestic Arrears Budgeting	0	6,032,000	**6,032,000**	0	44,457,030	**44,457,030**
Total Cost of Key Service Area 460054	**936,148**	**129,849,963**	**130,786,111**	**936,148**	**292,102,262**	**293,038,410**
Total Cost for Department 002	**936,148**	**129,849,963**	**130,786,111**	**936,148**	**292,102,262**	**293,038,410**
Total Excluding Arrears	**936,148**	**122,875,963**	**123,812,111**	**936,148**	**223,844,945**	**224,781,093**
Department 003 Social Welfare Services						
Key Service Area 460054 Prisons Welfare Services						
211101 General Staff Salaries	880,261	0	**880,261**	880,261	0	**880,261**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	**178,000**	0	218,000	**218,000**
224003 Agricultural Supplies and Services	0	44,000	**44,000**	0	44,000	**44,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227003 Carriage, Haulage, Freight and transport hire	0	186,915	**186,915**	0	186,915	**186,915**
227004 Fuel, Lubricants and Oils	0	244,543	**244,543**	0	254,543	**254,543**
229201 Sale of goods purchased for resale	0	1,500,000	**1,500,000**	0	1,636,000	**1,636,000**
273102 Incapacity, death benefits and funeral expenses	0	326,000	**326,000**	0	326,000	**326,000**
282105 Court Awards	0	413,588	**413,588**	0	413,588	**413,588**
Total Cost of Key Service Area 460054	**880,261**	**2,973,046**	**3,853,307**	**880,261**	**3,159,046**	**4,039,307**
Total Cost for Department 003	**880,261**	**2,973,046**	**3,853,307**	**880,261**	**3,159,046**	**4,039,307**
Total Excluding Arrears	**880,261**	**2,973,046**	**3,853,307**	**880,261**	**3,159,046**	**4,039,307**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**153,334,331**	**0**	**153,334,331**	**317,047,430**	**0**	**317,047,430**
Total Excluding Arrears	**145,990,331**	**0**	**145,990,331**	**248,790,113**	**0**	**248,790,113**
Vote Function 04 Prisons Production						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates						

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1443 Revitilisation of prison Industries						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
312231 Office Equipment - Acquisition	0	0	**0**	244,500	0	**244,500**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,244,500**	**0**	**1,244,500**
Key Service Area 460055 Production & productivity enhancement						
221003 Staff Training	90,000	0	**90,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	80,000	0	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	**80,000**	60,000	0	**60,000**
229201 Sale of goods purchased for resale	1,570,787	0	**1,570,787**	2,750,000	0	**2,750,000**
Total Cost of Key Service Area 460055	**1,820,787**	**0**	**1,820,787**	**2,970,000**	**0**	**2,970,000**
Total Cost for Project 1443	**1,820,787**	**0**	**1,820,787**	**4,214,500**	**0**	**4,214,500**
Total Excluding Arrears	**1,820,787**	**0**	**1,820,787**	**4,214,500**	**0**	**4,214,500**
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	0	0	**0**	540,000	0	**540,000**
221008 Information and Communication Technology Supplies.	1,000,000	0	**1,000,000**	3,520,000	0	**3,520,000**
222001 Information and Communication Technology Services.	0	0	**0**	2,375,000	0	**2,375,000**
225201 Consultancy Services-Capital	593,309	0	**593,309**	12,420,000	0	**12,420,000**
312121 Non-Residential Buildings - Acquisition	8,650,691	0	**8,650,691**	0	0	**0**
312211 Heavy Vehicles - Acquisition	1,040,000	0	**1,040,000**	2,460,000	0	**2,460,000**
312212 Light Vehicles - Acquisition	0	0	**0**	2,148,000	0	**2,148,000**
312231 Office Equipment - Acquisition	0	0	**0**	3,365,000	0	**3,365,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,064,000	0	**1,064,000**	2,500,000	0	**2,500,000**
312311 Classified Assets - Acquisition	3,150,631	0	**3,150,631**	1,818,000	0	**1,818,000**
352899 Other Domestic Arrears Budgeting	491,284	0	**491,284**	1,545,787	0	**1,545,787**
Total Cost of Key Service Area 000003	**15,989,915**	**0**	**15,989,915**	**32,691,787**	**0**	**32,691,787**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	2,100,000	0	**2,100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	144,000	0	**144,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	374,000	0	**374,000**
312111 Residential Buildings - Acquisition	4,984,648	0	**4,984,648**	10,792,709	0	**10,792,709**
312121 Non-Residential Buildings - Acquisition	700,000	0	**700,000**	2,940,000	0	**2,940,000**
Total Cost of Key Service Area 000017	**7,784,648**	**0**	**7,784,648**	**14,250,709**	**0**	**14,250,709**
Key Service Area 460055 Production and Productivity Enhancement						
224003 Agricultural Supplies and Services	0	0	**0**	8,139,668	0	**8,139,668**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 460055	**0**	**0**	**0**	**8,339,668**	**0**	**8,339,668**
Key Service Area 460119 Production and Productivity Enhancement						
224003 Agricultural Supplies and Services	4,526,000	0	**4,526,000**	0	0	**0**
225101 Consultancy Services	300,000	0	**300,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	**400,000**	0	0	**0**
Total Cost of Key Service Area 460119	**5,426,000**	**0**	**5,426,000**	**0**	**0**	**0**
Total Cost for Project 1813	**29,200,563**	**0**	**29,200,563**	**55,282,164**	**0**	**55,282,164**
Total Excluding Arrears	**28,709,279**	**0**	**28,709,279**	**53,736,377**	**0**	**53,736,377**
Total for Vote Function 04	**31,021,351**	**0**	**31,021,351**	**59,496,664**	**0**	**59,496,664**
Total Excluding Arrears	**30,530,066**	**0**	**30,530,066**	**57,950,877**	**0**	**57,950,877**
Vote Function 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Offender Education and Training						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Offender Education and Training						
Key Service Area 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	641,013	0	**641,013**	641,013	0	**641,013**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	**253,653**	0	254,034	**254,034**
221001 Advertising and Public Relations	0	24,480	**24,480**	0	24,480	**24,480**
221009 Welfare and Entertainment	0	74,000	**74,000**	0	74,000	**74,000**
224002 Veterinary supplies and services	0	80,000	**80,000**	0	80,000	**80,000**
224003 Agricultural Supplies and Services	0	1,070,000	**1,070,000**	0	4,744,419	**4,744,419**
227001 Travel inland	0	409,760	**409,760**	0	417,760	**417,760**
227004 Fuel, Lubricants and Oils	0	244,800	**244,800**	0	262,000	**262,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,540,000	**1,540,000**	0	1,570,000	**1,570,000**
229201 Sale of goods purchased for resale	0	370,000	**370,000**	0	370,000	**370,000**
Total Cost of Key Service Area 460052	**641,013**	**4,066,693**	**4,707,706**	**641,013**	**7,796,693**	**8,437,706**
Total Cost for Department 001	**641,013**	**4,116,693**	**4,757,706**	**641,013**	**7,846,693**	**8,487,706**
Total Excluding Arrears	**641,013**	**4,116,693**	**4,757,706**	**641,013**	**7,846,693**	**8,487,706**
Department 002 Social Rehabilitation and re-integration						
Key Service Area 460052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	1,783,000	0	**1,783,000**	1,783,000	0	**1,783,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	**28,000**	0	28,000	**28,000**
211107 Boards, Committees and Council Allowances	0	262,000	**262,000**	0	452,000	**452,000**
227001 Travel inland	0	226,000	**226,000**	0	226,000	**226,000**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	42,000	**42,000**
Total Cost of Key Service Area 460052	**1,783,000**	**558,000**	**2,341,000**	**1,783,000**	**748,000**	**2,531,000**
Total Cost for Department 002	**1,783,000**	**558,000**	**2,341,000**	**1,783,000**	**748,000**	**2,531,000**
Total Excluding Arrears	**1,783,000**	**558,000**	**2,341,000**	**1,783,000**	**748,000**	**2,531,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**7,098,706**	**0**	**7,098,706**	**11,018,706**	**0**	**11,018,706**
Total Excluding Arrears	**7,098,706**	**0**	**7,098,706**	**11,018,706**	**0**	**11,018,706**
Vote Function 06 Prisoners Management						

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration of Remand Prisoners						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	40,627,584	0	**40,627,584**	62,887,584	0	**62,887,584**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	441,000	**441,000**	0	441,000	**441,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	2,608,992	**2,608,992**	0	3,408,992	**3,408,992**
Total Cost of Key Service Area 460053	**40,627,584**	**3,061,992**	**43,689,576**	**62,887,584**	**3,861,992**	**66,749,576**
Total Cost for Department 001	**40,627,584**	**3,061,992**	**43,689,576**	**62,887,584**	**3,861,992**	**66,749,576**
Total Excluding Arrears	**40,627,584**	**3,061,992**	**43,689,576**	**62,887,584**	**3,861,992**	**66,749,576**
Department 002 Administration of Convicted Prisoners						
Key Service Area 460053 Prisoners Management Services						
211101 General Staff Salaries	17,559,758	0	**17,559,758**	17,559,758	0	**17,559,758**
211104 Employee Gratuity	0	584,000	**584,000**	0	630,580	**630,580**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	**14,000**	0	23,296	**23,296**
227001 Travel inland	0	36,000	**36,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	98,000	**98,000**	0	98,000	**98,000**
273104 Pension	0	573,301	**573,301**	0	573,301	**573,301**
Total Cost of Key Service Area 460053	**17,559,758**	**1,305,301**	**18,865,058**	**17,559,758**	**1,361,176**	**18,920,934**
Total Cost for Department 002	**17,559,758**	**1,305,301**	**18,865,058**	**17,559,758**	**1,361,176**	**18,920,934**
Total Excluding Arrears	**17,559,758**	**1,305,301**	**18,865,058**	**17,559,758**	**1,361,176**	**18,920,934**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 06	**62,554,634**	**0**	**62,554,634**	**85,670,510**	**0**	**85,670,510**
Total Excluding Arrears	**62,554,634**	**0**	**62,554,634**	**85,670,510**	**0**	**85,670,510**
Programme 19 Administration Of Justice						
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Development Budget Estimates						

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1443 Revitilisation of prison Industries						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000003	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 1443	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total for Vote Function 06	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 145	**357,383,302**	**0**	**357,383,302**	**601,446,239**	**0**	**601,446,239**
Total Excluding Arrears	**347,535,192**	**0**	**347,535,192**	**529,562,950**	**0**	**529,562,950**

VOTE: 145 Uganda Prisons Service

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Management and Administration						
Department 001 Finance and Administration						
1643 Retooling of Uganda Prisons Service	841,000	0	**841,000**	0	0	**0**
1862 Institutional Development for Uganda Prisons Service	0	0	**0**	756,000	0	**756,000**
Total Development for the Department 001	**841,000**	**0**	**841,000**	**756,000**	**0**	**756,000**
Total Excluding Arrears	**841,000**	**0**	**841,000**	**756,000**	**0**	**756,000**
Vote Function 04 Prisons Production						
Department 001 Projects Management						
1443 Revitilisation of prison Industries	1,820,787	0	**1,820,787**	4,214,500	0	**4,214,500**
1813 Enhancement of Prisons Production Systems and Value Addition Project	29,200,563	0	**29,200,563**	55,282,164	0	**55,282,164**
Total Development for the Department 001	**31,021,351**	**0**	**31,021,351**	**59,496,664**	**0**	**59,496,664**
Total Excluding Arrears	**30,530,066**	**0**	**30,530,066**	**57,950,877**	**0**	**57,950,877**
Programme 19 Administration Of Justice						
Vote Function 06 Prisoners Management						
Department 001 Administration of Remand Prisoners						
1443 Revitilisation of prison Industries	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
Total Development for the Department 001	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote	**32,862,351**	**0**	**32,862,351**	**61,252,664**	**0**	**61,252,664**
Total Excluding Arrears	**32,371,066**	**0**	**32,371,066**	**59,706,877**	**0**	**59,706,877**

VOTE: 145 Uganda Prisons Service

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142160	Sale of Agricultural products and services-From Government Units	12.460	48.515
Total		**12.460**	**48.515**

VOTE: 146 Public Service Commission (PSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.481	3.742	3.930	4.126	4.332	4.549
	Non-Wage	8.654	17.929	20.977	24.123	25.329	30.395
Devt.	GoU	0.000	2.542	2.923	3.215	3.858	4.630
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.135**	**24.213**	**27.829**	**31.464**	**33.520**	**39.574**
Total GoU+Ext Fin (MTEF)		**12.135**	**24.213**	**27.829**	**31.464**	**33.520**	**39.574**
Arrears		0.000	0.263	0.000	0.000	0.000	0.000
Total Budget		**12.135**	**24.476**	**27.829**	**31.464**	**33.520**	**39.574**
Total Vote Budget Excluding Arrears		**12.135**	**24.213**	**27.829**	**31.464**	**33.520**	**39.574**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Guidance and Monitoring	299,732	2,567,824	**2,867,556**	386,856	5,222,248	**5,609,104**
002 Finance and Administration	2,995,775	4,770,655	**7,766,429**	3,082,899	11,164,977	**14,247,876**
004 Selection Systems Department (SSD)	185,584	1,315,115	**1,500,699**	272,708	1,804,565	**2,077,273**
Total Recurrent Budget Estimates for Vote Function	**3,481,090**	**8,653,594**	**12,134,684**	**3,742,464**	**18,191,790**	**21,934,254**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1674 Retooling of Public Service Commission	90	0	**90**	0	0	**0**
1893 Institutional Development of Public Service Commission	0	0	**0**	2,541,500	0	**2,541,500**
Total Development Budget Estimates for Vote Function	**90**	**0**	**90**	**2,541,500**	**0**	**2,541,500**
Total for Vote Function 01	*3,481,180*	*8,653,594*	*12,134,774*	*6,283,964*	*18,191,790*	*24,475,754*
Total for Programme 14	**3,481,180**	**8,653,594**	**12,134,774**	**6,283,964**	**18,191,790**	**24,475,754**
Grand Total Vote 146	**3,481,180**	**8,653,594**	**12,134,774**	**6,283,964**	**18,191,790**	**24,475,754**
Total Excluding Arrears	**3,481,180**	**8,653,594**	**12,134,774**	**6,283,964**	**17,928,699**	**24,212,662**

VOTE: 146 Public Service Commission (PSC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,906,185	0	3,906,185	5,827,024	0	5,827,024
212 Social Contributions	51,600	0	51,600	144,600	0	144,600
221 General Use of goods and services	3,769,787	0	3,769,787	12,651,908	0	12,651,908
222 Communications	159,221	0	159,221	100,000	0	100,000
223 Utility and Property Expenses	384,133	0	384,133	288,408	0	288,408
224 Supplies and Services	87,500	0	87,500	149,000	0	149,000
225 Professional Services	35,000	0	35,000	150,000	0	150,000
227 Travel and Transport	1,396,411	0	1,396,411	1,564,600	0	1,564,600
228 Maintenance	898,773	0	898,773	620,000	0	620,000
273 Employment-related social benefits	1,446,073	0	1,446,073	520,623	0	520,623
312 Acquisition of Produced Assets	90	0	90	2,196,500	0	2,196,500
352 Financial Assets	0	0	0	263,091	0	263,091
Grand Total Vote 146	**12,134,774**	**0**	**12,134,774**	**24,475,754**	**0**	**24,475,754**
Total Excluding Arrears	**12,134,774**	**0**	**12,134,774**	**24,212,662**	**0**	**24,212,662**

VOTE: 146 Public Service Commission (PSC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	3,481,090	0	3,481,090	1,626,729	0	**1,626,729**
211102 Contract Staff Salaries	0	0	0	2,115,734	0	**2,115,734**
211104 Employee Gratuity	0	0	0	924,649	0	**924,649**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	425,095	0	425,095	853,011	0	**853,011**
211107 Boards, Committees and Council Allowances	0	0	0	306,900	0	**306,900**
212102 Medical expenses (Employees)	51,600	0	51,600	144,600	0	**144,600**
221001 Advertising and Public Relations	59,386	0	59,386	0	0	**0**
221002 Workshops, Meetings and Seminars	50,000	0	50,000	145,000	0	**145,000**
221003 Staff Training	139,000	0	139,000	666,733	0	**666,733**
221004 Recruitment Expenses	2,539,155	0	2,539,155	8,363,777	0	**8,363,777**
221007 Books, Periodicals & Newspapers	70,865	0	70,865	22,413	0	**22,413**
221008 Information and Communication Technology Supplies.	53,000	0	53,000	1,076,568	0	**1,076,568**
221009 Welfare and Entertainment	580,381	0	580,381	640,000	0	**640,000**
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	177,418	0	**177,418**
221012 Small Office Equipment	28,000	0	28,000	40,000	0	**40,000**
221016 Systems Recurrent costs	100,000	0	100,000	1,510,000	0	**1,510,000**
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	148,576	0	148,576	20,000	0	**20,000**
222002 Postage and Courier	10,645	0	10,645	80,000	0	**80,000**
223001 Property Management Expenses	92,907	0	92,907	134,396	0	**134,396**
223004 Guard and Security services	70,000	0	70,000	6,000	0	**6,000**
223005 Electricity	50,000	0	50,000	50,000	0	**50,000**
223006 Water	20,000	0	20,000	20,000	0	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	4,000	0	**4,000**
223901 Rent-(Produced Assets) to other govt. units	151,226	0	151,226	74,012	0	**74,012**
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500	20,000	0	**20,000**
224011 Research Expenses	70,000	0	70,000	129,000	0	**129,000**

VOTE: 146 Public Service Commission (PSC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225101 Consultancy Services	35,000	0	35,000	150,000	0	**150,000**
227001 Travel inland	961,867	0	961,867	889,800	0	**889,800**
227004 Fuel, Lubricants and Oils	434,544	0	434,544	674,800	0	**674,800**
228001 Maintenance-Buildings and Structures	130,000	0	130,000	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	644,999	0	644,999	500,000	0	**500,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,774	0	123,774	20,000	0	**20,000**
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	105,000	0	**105,000**
273104 Pension	297,776	0	297,776	297,776	0	**297,776**
273105 Gratuity	1,098,297	0	1,098,297	117,847	0	**117,847**
312212 Light Vehicles - Acquisition	0	0	0	940,000	0	**940,000**
312221 Light ICT hardware - Acquisition	90	0	90	925,000	0	**925,000**
312231 Office Equipment - Acquisition	0	0	0	24,000	0	**24,000**
312235 Furniture and Fittings - Acquisition	0	0	0	97,500	0	**97,500**
312299 Other Machinery and Equipment- Acquisition	0	0	0	210,000	0	**210,000**
352899 Other Domestic Arrears Budgeting	0	0	0	263,091	0	**263,091**
Grand Total Vote 146	**12,134,774**	**0**	**12,134,774**	**24,475,754**	**0**	**24,475,754**
Total Excluding Arrears	**12,134,774**	**0**	**12,134,774**	**24,212,662**	**0**	**24,212,662**

VOTE: 146 Public Service Commission (PSC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Guidance and Monitoring						
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000049 Recruitment services						
211101 General Staff Salaries	299,732	0	**299,732**	386,856	0	**386,856**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	306,900	**306,900**
221004 Recruitment Expenses	0	1,803,584	**1,803,584**	0	3,355,348	**3,355,348**
221016 Systems Recurrent costs	0	0	**0**	0	1,510,000	**1,510,000**
227001 Travel inland	0	471,968	**471,968**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	202,272	**202,272**	0	0	**0**
Total Cost of Key Service Area 000049	**299,732**	**2,517,824**	**2,817,556**	**386,856**	**5,172,248**	**5,559,104**
Key Service Area 000089 Climate Change Mitigation						
221004 Recruitment Expenses	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**299,732**	**2,567,824**	**2,867,556**	**386,856**	**5,222,248**	**5,609,104**
Total Excluding Arrears	**299,732**	**2,567,824**	**2,867,556**	**386,856**	**5,222,248**	**5,609,104**
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	40,000	**40,000**
221003 Staff Training	0	7,000	**7,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**12,000**	**12,000**	**0**	**60,000**	**60,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	120,000	**120,000**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	2,995,775	0	**2,995,775**	967,165	0	**967,165**
211102 Contract Staff Salaries	0	0	**0**	2,115,734	0	**2,115,734**
211104 Employee Gratuity	0	0	**0**	0	924,649	**924,649**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,600	**219,600**	0	120,000	**120,000**
212102 Medical expenses (Employees)	0	51,600	**51,600**	0	144,600	**144,600**
221003 Staff Training	0	3,000	**3,000**	0	120,000	**120,000**
221004 Recruitment Expenses	0	0	**0**	0	2,716,464	**2,716,464**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	17,500	**17,500**	0	20,000	**20,000**
227001 Travel inland	0	17,931	**17,931**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	50,000	**50,000**	0	105,000	**105,000**
273104 Pension	0	297,776	**297,776**	0	297,776	**297,776**
273105 Gratuity	0	1,098,297	**1,098,297**	0	117,847	**117,847**
Total Cost of Key Service Area 000005	**2,995,775**	**1,765,705**	**4,761,479**	**3,082,899**	**4,566,336**	**7,649,235**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	145,000	**145,000**
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000007	**0**	**5,000**	**5,000**	**0**	**80,000**	**80,000**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**80,000**	**80,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,495	**10,495**	0	22,611	**22,611**
Total Cost of Key Service Area 000013	**0**	**10,495**	**10,495**	**0**	**22,611**	**22,611**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	230,400	**230,400**
221001 Advertising and Public Relations	0	59,386	**59,386**	0	0	**0**
221003 Staff Training	0	0	**0**	0	202,333	**202,333**
221004 Recruitment Expenses	0	0	**0**	0	850,800	**850,800**
221007 Books, Periodicals & Newspapers	0	70,865	**70,865**	0	22,413	**22,413**
221009 Welfare and Entertainment	0	580,381	**580,381**	0	640,000	**640,000**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	**110,000**	0	177,418	**177,418**
221012 Small Office Equipment	0	18,000	**18,000**	0	0	**0**
221016 Systems Recurrent costs	0	100,000	**100,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	92,907	**92,907**	0	134,396	**134,396**
223004 Guard and Security services	0	70,000	**70,000**	0	6,000	**6,000**
223005 Electricity	0	50,000	**50,000**	0	50,000	**50,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	4,000	**4,000**
223901 Rent-(Produced Assets) to other govt. units	0	151,226	**151,226**	0	74,012	**74,012**
227001 Travel inland	0	188,787	**188,787**	0	674,800	**674,800**
227004 Fuel, Lubricants and Oils	0	110,909	**110,909**	0	674,800	**674,800**
228001 Maintenance-Buildings and Structures	0	130,000	**130,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	644,999	**644,999**	0	500,000	**500,000**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	123,774	**123,774**	0	20,000	**20,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	263,091	**263,091**
Total Cost of Key Service Area 000014	**0**	**2,531,234**	**2,531,234**	**0**	**4,654,463**	**4,654,463**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221003 Staff Training	0	34,000	**34,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000015	**0**	**164,000**	**164,000**	**0**	**150,000**	**150,000**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	0	**0**
221003 Staff Training	0	15,000	**15,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	53,000	**53,000**	0	776,568	**776,568**
222001 Information and Communication Technology Services.	0	148,576	**148,576**	0	20,000	**20,000**
Total Cost of Key Service Area 000019	**0**	**221,576**	**221,576**	**0**	**811,568**	**811,568**
Key Service Area 000075 Registration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	40,000	**40,000**
222002 Postage and Courier	0	10,645	**10,645**	0	80,000	**80,000**
Total Cost of Key Service Area 000075	**0**	**25,645**	**25,645**	**0**	**220,000**	**220,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**35,000**	**35,000**	**0**	**0**	**0**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**2,995,775**	**4,770,655**	**7,766,429**	**3,082,899**	**11,164,977**	**14,247,876**
Total Excluding Arrears	**2,995,775**	**4,770,655**	**7,766,429**	**3,082,899**	**10,901,886**	**13,984,785**
Department 004 Selection Systems Department (SSD)						
Key Service Area 320014 Examinations and Assessments						
211101 General Staff Salaries	185,584	0	**185,584**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221004 Recruitment Expenses	0	708,571	**708,571**	0	0	**0**
227001 Travel inland	0	141,590	**141,590**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	121,363	**121,363**	0	0	**0**
Total Cost of Key Service Area 320014	**185,584**	**1,021,525**	**1,207,109**	**0**	**0**	**0**
Key Service Area 390026 Development of Selection tools						
211101 General Staff Salaries	0	0	**0**	272,708	0	**272,708**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	284,400	**284,400**
221004 Recruitment Expenses	0	27,000	**27,000**	0	1,391,165	**1,391,165**
224011 Research Expenses	0	70,000	**70,000**	0	129,000	**129,000**
225101 Consultancy Services	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	141,590	**141,590**	0	0	**0**
Total Cost of Key Service Area 390026	**0**	**293,590**	**293,590**	**272,708**	**1,804,565**	**2,077,273**
Total Cost for Department 004	**185,584**	**1,315,115**	**1,500,699**	**272,708**	**1,804,565**	**2,077,273**
Total Excluding Arrears	**185,584**	**1,315,115**	**1,500,699**	**272,708**	**1,804,565**	**2,077,273**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1674 Retooling of Public Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	90	0	**90**	0	0	**0**
Total Cost of Key Service Area 000003	**90**	**0**	**90**	**0**	**0**	**0**
Total Cost for Project 1674	**90**	**0**	**90**	**0**	**0**	**0**
Total Excluding Arrears	**90**	**0**	**90**	**0**	**0**	**0**

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1893 Institutional Development of Public Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	300,000	0	**300,000**
312212 Light Vehicles - Acquisition	0	0	**0**	940,000	0	**940,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	925,000	0	**925,000**
312231 Office Equipment - Acquisition	0	0	**0**	24,000	0	**24,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	97,500	0	**97,500**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	210,000	0	**210,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,496,500**	**0**	**2,496,500**
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	0	**0**	45,000	0	**45,000**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**45,000**	**0**	**45,000**
Total Cost for Project 1893	**0**	**0**	**0**	**2,541,500**	**0**	**2,541,500**
Total Excluding Arrears	**0**	**0**	**0**	**2,541,500**	**0**	**2,541,500**
Total for Vote Function 01	**12,134,774**	**0**	**12,134,774**	**24,475,754**	**0**	**24,475,754**
Total Excluding Arrears	**12,134,774**	**0**	**12,134,774**	**24,212,662**	**0**	**24,212,662**
Grand Total Vote 146	**12,134,774**	**0**	**12,134,774**	**24,475,754**	**0**	**24,475,754**
Total Excluding Arrears	**12,134,774**	**0**	**12,134,774**	**24,212,662**	**0**	**24,212,662**

VOTE: 146 Public Service Commission (PSC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 01 Public Service Selection and Recruitment						
Department 002 Finance and Administration						
1674 Retooling of Public Service Commission	90	0	**90**	0	0	**0**
1893 Institutional Development of Public Service Commission	0	0	**0**	2,541,500	0	**2,541,500**
Total Development for the Department 002	**90**	**0**	**90**	**2,541,500**	**0**	**2,541,500**
Total Excluding Arrears	**90**	**0**	**90**	**2,541,500**	**0**	**2,541,500**
Grand Total Vote	**90**	**0**	**90**	**2,541,500**	**0**	**2,541,500**
Total Excluding Arrears	**90**	**0**	**90**	**2,541,500**	**0**	**2,541,500**

VOTE: 147 Local Government Finance Commission (LGFC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.619	2.850	2.992	3.142	3.299	3.464
	Non-Wage	8.239	10.250	11.993	13.791	14.737	17.685
Devt.	GoU	0.360	1.500	1.725	1.898	2.277	2.732
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**10.218**	**14.600**	**16.710**	**18.830**	**20.313**	**23.881**
Total GoU+Ext Fin (MTEF)		**10.218**	**14.600**	**16.710**	**18.830**	**20.313**	**23.881**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**10.218**	**14.600**	**16.710**	**18.830**	**20.313**	**23.881**
Total Vote Budget Excluding Arrears		**10.218**	**14.600**	**16.710**	**18.830**	**20.313**	**23.881**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Finance and Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Governance and leadership	890,023	4,519,997	**5,410,020**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**890,023**	**4,519,997**	**5,410,020**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1651 Retooling of Local Government Finance Commission	360,000	0	**360,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**360,000**	**0**	**360,000**	**0**	**0**	**0**
Total for Vote Function 01	*1,250,023*	*4,519,997*	*5,770,020*	*0*	*0*	*0*
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Governance and leadership	213,886	2,346,094	**2,559,980**	2,849,546	6,870,000	**9,719,546**
Total Recurrent Budget Estimates for Vote Function	**213,886**	**2,346,094**	**2,559,980**	**2,849,546**	**6,870,000**	**9,719,546**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1871 Institutional Development for Local Government Finance Commission	0	0	**0**	1,500,000	0	**1,500,000**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total for Vote Function 02	*213,886*	*2,346,094*	*2,559,980*	*4,349,546*	*6,870,000*	*11,219,546*
Total for Programme 14	**1,463,909**	**6,866,091**	**8,330,000**	**4,349,546**	**6,870,000**	**11,219,546**
Programme 17 Regional Balanced Development						
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Governance and leadership	0	99,000	**99,000**	0	0	**0**
004 Revenue and Research	0	0	**0**	0	2,110,000	**2,110,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**99,000**	**99,000**	**0**	**2,110,000**	**2,110,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*99,000*	*99,000*	*0*	*2,110,000*	*2,110,000*
Total for Programme 17	**0**	**99,000**	**99,000**	**0**	**2,110,000**	**2,110,000**
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Grants Management	257,060	583,638	**840,698**	0	0	**0**
002 Sustainable services	257,849	690,123	**947,972**	0	0	**0**
004 Revenue and Research	0	0	**0**	0	1,270,000	**1,270,000**
Total Recurrent Budget Estimates for Vote Function	**514,909**	**1,273,761**	**1,788,670**	**0**	**1,270,000**	**1,270,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*514,909*	*1,273,761*	*1,788,670*	*0*	*1,270,000*	*1,270,000*
Total for Programme 18	**514,909**	**1,273,761**	**1,788,670**	**0**	**1,270,000**	**1,270,000**
Grand Total Vote 147	**1,978,818**	**8,238,852**	**10,217,670**	**4,349,546**	**10,250,000**	**14,599,546**
Total Excluding Arrears	**1,978,818**	**8,238,852**	**10,217,670**	**4,349,546**	**10,250,000**	**14,599,546**

VOTE: 147 Local Government Finance Commission (LGFC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,746,127	0	3,746,127	5,389,017	0	5,389,017
212 Social Contributions	468,000	0	468,000	534,955	0	534,955
221 General Use of goods and services	1,661,528	0	1,661,528	2,569,666	0	2,569,666
222 Communications	44,000	0	44,000	44,000	0	44,000
223 Utility and Property Expenses	799,000	0	799,000	833,000	0	833,000
224 Supplies and Services	930,009	0	930,009	1,080,100	0	1,080,100
225 Professional Services	438,222	0	438,222	123,100	0	123,100
227 Travel and Transport	1,350,000	0	1,350,000	2,104,923	0	2,104,923
228 Maintenance	420,785	0	420,785	420,785	0	420,785
312 Acquisition of Produced Assets	360,000	0	360,000	1,500,000	0	1,500,000
Grand Total Vote 147	**10,217,670**	**0**	**10,217,670**	**14,599,546**	**0**	**14,599,546**
Total Excluding Arrears	**10,217,670**	**0**	**10,217,670**	**14,599,546**	**0**	**14,599,546**

VOTE: 147 Local Government Finance Commission (LGFC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,618,818	0	1,618,818	2,849,546	0	**2,849,546**
211104 Employee Gratuity	522,702	0	522,702	854,864	0	**854,864**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,004,607	0	1,004,607	1,004,607	0	**1,004,607**
211107 Boards, Committees and Council Allowances	600,000	0	600,000	680,000	0	**680,000**
212101 Social Security Contributions	220,000	0	220,000	284,955	0	**284,955**
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	**200,000**
212103 Incapacity benefits (Employees)	48,000	0	48,000	50,000	0	**50,000**
221001 Advertising and Public Relations	60,000	0	60,000	260,000	0	**260,000**
221002 Workshops, Meetings and Seminars	746,222	0	746,222	1,122,444	0	**1,122,444**
221003 Staff Training	350,000	0	350,000	383,916	0	**383,916**
221004 Recruitment Expenses	12,000	0	12,000	12,000	0	**12,000**
221005 Official Ceremonies and State Functions	40,000	0	40,000	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	31,306	0	31,306	31,306	0	**31,306**
221008 Information and Communication Technology Supplies.	62,000	0	62,000	120,000	0	**120,000**
221009 Welfare and Entertainment	50,000	0	50,000	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	300,000	0	**300,000**
221012 Small Office Equipment	20,000	0	20,000	20,000	0	**20,000**
221016 Systems Recurrent costs	70,000	0	70,000	180,000	0	**180,000**
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	**20,000**
222001 Information and Communication Technology Services.	44,000	0	44,000	44,000	0	**44,000**
223001 Property Management Expenses	46,000	0	46,000	60,000	0	**60,000**
223003 Rent-Produced Assets-to private entities	668,000	0	668,000	688,000	0	**688,000**
223005 Electricity	85,000	0	85,000	85,000	0	**85,000**
224011 Research Expenses	930,009	0	930,009	1,080,100	0	**1,080,100**
225101 Consultancy Services	438,222	0	438,222	123,100	0	**123,100**
227001 Travel inland	1,000,000	0	1,000,000	1,708,861	0	**1,708,861**
227004 Fuel, Lubricants and Oils	350,000	0	350,000	396,062	0	**396,062**
228002 Maintenance-Transport Equipment	420,785	0	420,785	420,785	0	**420,785**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312212 Light Vehicles - Acquisition	360,000	0	360,000	1,110,000	0	**1,110,000**
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	**100,000**
312231 Office Equipment - Acquisition	0	0	0	9,000	0	**9,000**
312235 Furniture and Fittings - Acquisition	0	0	0	15,000	0	**15,000**
312299 Other Machinery and Equipment- Acquisition	0	0	0	266,000	0	**266,000**
Grand Total Vote 147	**10,217,670**	**0**	**10,217,670**	**14,599,546**	**0**	**14,599,546**
Total Excluding Arrears	**10,217,670**	**0**	**10,217,670**	**14,599,546**	**0**	**14,599,546**

VOTE: 147 Local Government Finance Commission (LGFC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Finance and Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Governance and leadership						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	890,023	0	**890,023**	0	0	**0**
211104 Employee Gratuity	0	186,049	**186,049**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	452,895	**452,895**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	600,000	**600,000**	0	0	**0**
212101 Social Security Contributions	0	134,839	**134,839**	0	0	**0**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	48,000	**48,000**	0	0	**0**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	0	**0**
221003 Staff Training	0	350,000	**350,000**	0	0	**0**
221004 Recruitment Expenses	0	12,000	**12,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	13,306	**13,306**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	62,000	**62,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	0	**0**
221012 Small Office Equipment	0	20,000	**20,000**	0	0	**0**
221016 Systems Recurrent costs	0	70,000	**70,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	44,000	**44,000**	0	0	**0**
223001 Property Management Expenses	0	46,000	**46,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	668,000	**668,000**	0	0	**0**
223005 Electricity	0	85,000	**85,000**	0	0	**0**
224011 Research Expenses	0	487,068	**487,068**	0	0	**0**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Governance and leadership						
Key Service Area 000014 Administrative and Support Services						
225101 Consultancy Services	0	142,000	**142,000**	0	0	**0**
227001 Travel inland	0	288,114	**288,114**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	241,938	**241,938**	0	0	**0**
228002 Maintenance-Transport Equipment	0	168,788	**168,788**	0	0	**0**
Total Cost of Key Service Area 000014	**890,023**	**4,519,997**	**5,410,020**	**0**	**0**	**0**
Total Cost for Department 001	**890,023**	**4,519,997**	**5,410,020**	**0**	**0**	**0**
Total Excluding Arrears	**890,023**	**4,519,997**	**5,410,020**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1651 Retooling of Local Government Finance Commission						
Key Service Area 000014 Administrative and Support Services						
312212 Light Vehicles - Acquisition	360,000	0	**360,000**	0	0	**0**
Total Cost of Key Service Area 000014	**360,000**	**0**	**360,000**	**0**	**0**	**0**
Total Cost for Project 1651	**360,000**	**0**	**360,000**	**0**	**0**	**0**
Total Excluding Arrears	**360,000**	**0**	**360,000**	**0**	**0**	**0**
Total for Vote Function 01	**5,770,020**	**0**	**5,770,020**	**0**	**0**	**0**
Total Excluding Arrears	**5,770,020**	**0**	**5,770,020**	**0**	**0**	**0**
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	2,849,546	0	**2,849,546**
221003 Staff Training	0	0	**0**	0	358,000	**358,000**
221004 Recruitment Expenses	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**2,849,546**	**370,000**	**3,219,546**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	0	**0**	0	60,000	**60,000**
225101 Consultancy Services	0	0	**0**	0	83,100	**83,100**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	0	0	**0**	0	220,000	**220,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**403,100**	**403,100**
Key Service Area 000014 Administrative and Support Services						
211104 Employee Gratuity	0	0	**0**	0	676,768	**676,768**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	662,696	**662,696**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	680,000	**680,000**
212101 Social Security Contributions	0	0	**0**	0	199,797	**199,797**
212102 Medical expenses (Employees)	0	0	**0**	0	200,000	**200,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	25,916	**25,916**
221005 Official Ceremonies and State Functions	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	31,306	**31,306**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	170,000	**170,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	120,000	**120,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	44,000	**44,000**
223001 Property Management Expenses	0	0	**0**	0	60,000	**60,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	688,000	**688,000**
223005 Electricity	0	0	**0**	0	85,000	**85,000**
227001 Travel inland	0	0	**0**	0	35,064	**35,064**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	350,000	**350,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	258,089	**258,089**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**4,516,636**	**4,516,636**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	120,000	**120,000**
225101 Consultancy Services	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**160,000**	**160,000**
Key Service Area 000022 Research and Development						
224011 Research Expenses	0	0	**0**	0	320,000	**320,000**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**320,000**	**320,000**
Key Service Area 000026 Grants Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	183,135	**183,135**
212101 Social Security Contributions	0	0	**0**	0	27,110	**27,110**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	386,222	**386,222**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	145,676	**145,676**
Total Cost of Key Service Area 000026	**0**	**0**	**0**	**0**	**792,143**	**792,143**
Key Service Area 000056 Data Management						
227001 Travel inland	0	0	**0**	0	308,121	**308,121**
Total Cost of Key Service Area 000056	**0**	**0**	**0**	**0**	**308,121**	**308,121**
Key Service Area 390004 Research and evaluation						
211102 Contract Staff Salaries	213,886	0	**213,886**	0	0	**0**
211104 Employee Gratuity	0	158,557	**158,557**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,507	**192,507**	0	0	**0**
212101 Social Security Contributions	0	27,110	**27,110**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	746,222	**746,222**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
224011 Research Expenses	0	372,941	**372,941**	0	0	**0**
225101 Consultancy Services	0	246,222	**246,222**	0	0	**0**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 14 Public Sector Transformation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 390004 Research and evaluation						
227001 Travel inland	0	244,477	**244,477**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,062	**46,062**	0	0	**0**
228002 Maintenance-Transport Equipment	0	251,997	**251,997**	0	0	**0**
Total Cost of Key Service Area 390004	**213,886**	**2,346,094**	**2,559,980**	**0**	**0**	**0**
Total Cost for Department 001	**213,886**	**2,346,094**	**2,559,980**	**2,849,546**	**6,870,000**	**9,719,546**
Total Excluding Arrears	**213,886**	**2,346,094**	**2,559,980**	**2,849,546**	**6,870,000**	**9,719,546**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1871 Institutional Development for Local Government Finance Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	1,110,000	0	**1,110,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
312231 Office Equipment - Acquisition	0	0	**0**	9,000	0	**9,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	15,000	0	**15,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	266,000	0	**266,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Cost for Project 1871	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total for Vote Function 02	**2,559,980**	**0**	**2,559,980**	**11,219,546**	**0**	**11,219,546**
Total Excluding Arrears	**2,559,980**	**0**	**2,559,980**	**11,219,546**	**0**	**11,219,546**
Programme 17 Regional Balanced Development						
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Governance and leadership						
Key Service Area 000022 Research and Development						
227001 Travel inland	0	99,000	**99,000**	0	0	**0**
Total Cost of Key Service Area 000022	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**99,000**	**99,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**99,000**	**99,000**	**0**	**0**	**0**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Revenue and Research						
Key Service Area 000045 Support to Local Governments						
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	360,000	**360,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	0	**0**	0	700,000	**700,000**
227001 Travel inland	0	0	**0**	0	600,000	**600,000**
Total Cost of Key Service Area 000045	**0**	**0**	**0**	**0**	**1,960,000**	**1,960,000**
Key Service Area 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000058	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**2,110,000**	**2,110,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,110,000**	**2,110,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**99,000**	**0**	**99,000**	**2,110,000**	**0**	**2,110,000**
Total Excluding Arrears	**99,000**	**0**	**99,000**	**2,110,000**	**0**	**2,110,000**
Programme 18 Development Plan Implementation						
Vote Function 02 Local Government Financing						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Grants Management						
Key Service Area 560006 Advisory Services						
211102 Contract Staff Salaries	128,530	0	**128,530**	0	0	**0**
211104 Employee Gratuity	0	35,268	**35,268**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,746	**62,746**	0	0	**0**
212101 Social Security Contributions	0	15,624	**15,624**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
224011 Research Expenses	0	70,000	**70,000**	0	0	**0**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Grants Management						
Key Service Area 560006 Advisory Services						
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	45,000	**45,000**	0	0	**0**
Total Cost of Key Service Area 560006	**128,530**	**333,638**	**462,168**	**0**	**0**	**0**
Key Service Area 560007 Regulation and Compliance						
211102 Contract Staff Salaries	128,530	0	**128,530**	0	0	**0**
211104 Employee Gratuity	0	38,177	**38,177**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,270	**71,270**	0	0	**0**
212101 Social Security Contributions	0	16,624	**16,624**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,400	**3,400**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	45,529	**45,529**	0	0	**0**
Total Cost of Key Service Area 560007	**128,530**	**250,000**	**378,530**	**0**	**0**	**0**
Total Cost for Department 001	**257,060**	**583,638**	**840,698**	**0**	**0**	**0**
Total Excluding Arrears	**257,060**	**583,638**	**840,698**	**0**	**0**	**0**
Department 002 Sustainable services						
Key Service Area 320008 Community Outreach services						
211102 Contract Staff Salaries	85,356	0	**85,356**	0	0	**0**
211104 Employee Gratuity	0	66,816	**66,816**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,486	**127,486**	0	0	**0**
212101 Social Security Contributions	0	16,219	**16,219**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,500	**4,500**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	199,000	**199,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,000	**17,000**	0	0	**0**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Sustainable services						
Total Cost of Key Service Area 320008	**85,356**	**456,021**	**541,377**	**0**	**0**	**0**
Key Service Area 560008 Revenue Mobilization						
211102 Contract Staff Salaries	172,493	0	**172,493**	0	0	**0**
211104 Employee Gratuity	0	37,835	**37,835**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,703	**97,703**	0	0	**0**
212101 Social Security Contributions	0	9,584	**9,584**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,100	**10,100**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
227001 Travel inland	0	53,880	**53,880**	0	0	**0**
Total Cost of Key Service Area 560008	**172,493**	**234,102**	**406,595**	**0**	**0**	**0**
Total Cost for Department 002	**257,849**	**690,123**	**947,972**	**0**	**0**	**0**
Total Excluding Arrears	**257,849**	**690,123**	**947,972**	**0**	**0**	**0**
Department 004 Revenue and Research						
Key Service Area 560008 Revenue Mobilization						
211104 Employee Gratuity	0	0	**0**	0	178,096	**178,096**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	158,776	**158,776**
212101 Social Security Contributions	0	0	**0**	0	58,048	**58,048**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	186,222	**186,222**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
224011 Research Expenses	0	0	**0**	0	40,100	**40,100**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	46,062	**46,062**
228002 Maintenance-Transport Equipment	0	0	**0**	0	162,696	**162,696**
Total Cost of Key Service Area 560008	**0**	**0**	**0**	**0**	**1,270,000**	**1,270,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**1,270,000**	**1,270,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,270,000**	**1,270,000**

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,788,670**	**0**	**1,788,670**	**1,270,000**	**0**	**1,270,000**
Total Excluding Arrears	**1,788,670**	**0**	**1,788,670**	**1,270,000**	**0**	**1,270,000**
Grand Total Vote 147	**10,217,670**	**0**	**10,217,670**	**14,599,546**	**0**	**14,599,546**
Total Excluding Arrears	**10,217,670**	**0**	**10,217,670**	**14,599,546**	**0**	**14,599,546**

VOTE: 147 Local Government Finance Commission (LGFC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
Vote Function 01 Finance and Administration						
Department 001 Governance and leadership						
1651 Retooling of Local Government Finance Commission	360,000	0	**360,000**	0	0	**0**
Total Development for the Department 001	**360,000**	**0**	**360,000**	**0**	**0**	**0**
Total Excluding Arrears	**360,000**	**0**	**360,000**	**0**	**0**	**0**
Vote Function 02 Local Government Financing						
Department 001 Finance and Administration						
1871 Institutional Development for Local Government Finance Commission	0	0	**0**	1,500,000	0	**1,500,000**
Total Development for the Department 001	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Grand Total Vote	**360,000**	**0**	**360,000**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**360,000**	**0**	**360,000**	**1,500,000**	**0**	**1,500,000**

VOTE: 147 Local Government Finance Commission (LGFC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	1,500,000.000	0.000
Total		**1,500,000.000**	**0.000**

VOTE: 148 Judicial Service Commission (JSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	4.879	5.010	5.260	5.523	5.799	6.089
	Non-Wage	13.162	12.665	14.819	17.041	20.450	24.540
Devt.	GoU	2.496	2.496	2.871	3.158	3.789	4.547
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**20.537**	**20.171**	**22.949**	**25.722**	**30.038**	**35.176**
Total GoU+Ext Fin (MTEF)		**20.537**	**20.171**	**22.949**	**25.722**	**30.038**	**35.176**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**20.537**	**20.171**	**22.949**	**25.722**	**30.038**	**35.176**
Total Vote Budget Excluding Arrears		**20.537**	**20.171**	**22.949**	**25.722**	**30.038**	**35.176**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Complaints and investigation	744,000	548,505	**1,292,505**	744,000	511,070	**1,255,070**
002 Anti corruption and inspections	487,000	479,047	**966,047**	487,000	518,500	**1,005,500**
003 Disciplinary Affairs	876,000	734,244	**1,610,244**	876,000	674,531	**1,550,531**
Total Recurrent Budget Estimates for Vote Function	**2,107,000**	**1,761,796**	**3,868,796**	**2,107,000**	**1,704,101**	**3,811,101**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*2,107,000*	*1,761,796*	*3,868,796*	*2,107,000*	*1,704,101*	*3,811,101*
Vote Function 02 General administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	1,165,838	8,381,131	**9,546,969**	1,296,525	8,399,856	**9,696,380**
002 Human Resource Management	152,000	2,148,194	**2,300,194**	152,000	1,605,110	**1,757,110**
Total Recurrent Budget Estimates for Vote Function	**1,317,838**	**10,529,325**	**11,847,163**	**1,448,525**	**10,004,966**	**11,453,490**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1646 Retooling of Judicial Service Commission	2,496,310	0	**2,496,310**	0	0	**0**

VOTE: 148 Judicial Service Commission (JSC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1912 Institutional Development of Judicial Service Commission	0	0	**0**	2,496,310	0	**2,496,310**
Total Development Budget Estimates for Vote Function	**2,496,310**	**0**	**2,496,310**	**2,496,310**	**0**	**2,496,310**
Total for Vote Function 02	*3,814,149*	*10,529,325*	*14,343,473*	*3,944,835*	*10,004,966*	*13,949,800*
Vote Function 03 Legal Education, Public Affairs and research						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Research and Publication	694,419	214,636	**909,055**	694,419	194,000	**888,419**
002 Legal Education and Public Affairs	759,661	656,454	**1,416,115**	759,662	762,358	**1,522,020**
Total Recurrent Budget Estimates for Vote Function	**1,454,081**	**871,090**	**2,325,170**	**1,454,081**	**956,358**	**2,410,439**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*1,454,081*	*871,090*	*2,325,170*	*1,454,081*	*956,358*	*2,410,439*
Total for Programme 19	**7,375,229**	**13,162,210**	**20,537,439**	**7,505,916**	**12,665,425**	**20,171,341**
Grand Total Vote 148	**7,375,229**	**13,162,210**	**20,537,439**	**7,505,916**	**12,665,425**	**20,171,341**
Total Excluding Arrears	**7,375,229**	**13,162,210**	**20,537,439**	**7,505,916**	**12,665,425**	**20,171,341**

VOTE: 148 Judicial Service Commission (JSC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,441,627	0	9,441,627	9,263,150	0	9,263,150
212 Social Contributions	162,701	0	162,701	121,367	0	121,367
221 General Use of goods and services	3,024,106	0	3,024,106	3,228,840	0	3,228,840
222 Communications	64,000	0	64,000	114,000	0	114,000
223 Utility and Property Expenses	2,354,037	0	2,354,037	2,377,200	0	2,377,200
224 Supplies and Services	61,100	0	61,100	97,800	0	97,800
225 Professional Services	110,000	0	110,000	60,000	0	60,000
227 Travel and Transport	1,641,290	0	1,641,290	1,783,976	0	1,783,976
228 Maintenance	205,086	0	205,086	173,300	0	173,300
273 Employment-related social benefits	952,182	0	952,182	455,397	0	455,397
282 Current transfers not elsewhere classified	25,000	0	25,000	0	0	0
312 Acquisition of Produced Assets	2,426,310	0	2,426,310	2,496,310	0	2,496,310
313 Major Repairs, Overhaul and Improvement to Produced Assets	70,000	0	70,000	0	0	0
Grand Total Vote 148	**20,537,439**	**0**	**20,537,439**	**20,171,341**	**0**	**20,171,341**
Total Excluding Arrears	**20,537,439**	**0**	**20,537,439**	**20,171,341**	**0**	**20,171,341**

VOTE: 148 Judicial Service Commission (JSC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	4,878,919	0	4,878,919	5,009,606	0	**5,009,606**
211104 Employee Gratuity	150,240	0	150,240	150,240	0	**150,240**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,217,668	0	2,217,668	2,086,905	0	**2,086,905**
211107 Boards, Committees and Council Allowances	2,194,800	0	2,194,800	2,016,400	0	**2,016,400**
212102 Medical expenses (Employees)	147,040	0	147,040	107,200	0	**107,200**
212103 Incapacity benefits (Employees)	15,661	0	15,661	14,167	0	**14,167**
221001 Advertising and Public Relations	271,400	0	271,400	252,660	0	**252,660**
221002 Workshops, Meetings and Seminars	690,752	0	690,752	857,213	0	**857,213**
221003 Staff Training	293,306	0	293,306	441,640	0	**441,640**
221004 Recruitment Expenses	607,132	0	607,132	615,890	0	**615,890**
221007 Books, Periodicals & Newspapers	25,200	0	25,200	22,640	0	**22,640**
221008 Information and Communication Technology Supplies.	112,000	0	112,000	137,000	0	**137,000**
221009 Welfare and Entertainment	321,390	0	321,390	285,048	0	**285,048**
221011 Printing, Stationery, Photocopying and Binding	269,350	0	269,350	193,573	0	**193,573**
221012 Small Office Equipment	18,000	0	18,000	8,000	0	**8,000**
221016 Systems Recurrent costs	295,676	0	295,676	295,676	0	**295,676**
221017 Membership dues and Subscription fees.	87,500	0	87,500	87,500	0	**87,500**
221020 Litigation and related expenses	32,400	0	32,400	32,000	0	**32,000**
222001 Information and Communication Technology Services.	46,000	0	46,000	96,000	0	**96,000**
222002 Postage and Courier	18,000	0	18,000	18,000	0	**18,000**
223001 Property Management Expenses	87,600	0	87,600	120,000	0	**120,000**
223003 Rent-Produced Assets-to private entities	2,123,998	0	2,123,998	2,123,200	0	**2,123,200**
223004 Guard and Security services	70,000	0	70,000	70,000	0	**70,000**
223005 Electricity	60,039	0	60,039	48,000	0	**48,000**
223006 Water	12,400	0	12,400	16,000	0	**16,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	28,800	0	**28,800**
224008 Educational Materials and Services	0	0	0	10,500	0	**10,500**

VOTE: 148 Judicial Service Commission (JSC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224011 Research Expenses	61,100	0	61,100	58,500	0	**58,500**
225101 Consultancy Services	110,000	0	110,000	60,000	0	**60,000**
227001 Travel inland	1,228,275	0	1,228,275	1,371,971	0	**1,371,971**
227004 Fuel, Lubricants and Oils	413,015	0	413,015	412,005	0	**412,005**
228002 Maintenance-Transport Equipment	194,500	0	194,500	173,300	0	**173,300**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,586	0	10,586	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	25,000	0	25,000	25,000	0	**25,000**
273104 Pension	419,596	0	419,596	421,396	0	**421,396**
273105 Gratuity	507,586	0	507,586	9,001	0	**9,001**
282105 Court Awards	25,000	0	25,000	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	70,000	0	70,000	0	0	**0**
312212 Light Vehicles - Acquisition	1,580,000	0	1,580,000	500,000	0	**500,000**
312221 Light ICT hardware - Acquisition	246,000	0	246,000	40,000	0	**40,000**
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000	0	0	**0**
312229 Other ICT Equipment - Acquisition	40,001	0	40,001	134,000	0	**134,000**
312231 Office Equipment - Acquisition	80,000	0	80,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	160,309	0	160,309	222,310	0	**222,310**
312423 Computer Software - Acquisition	0	0	0	100,000	0	**100,000**
312424 Computer databases - Acquisition	200,000	0	200,000	1,500,000	0	**1,500,000**
313121 Non-Residential Buildings - Improvement	70,000	0	70,000	0	0	**0**
Grand Total Vote 148	**20,537,439**	**0**	**20,537,439**	**20,171,341**	**0**	**20,171,341**
Total Excluding Arrears	**20,537,439**	**0**	**20,537,439**	**20,171,341**	**0**	**20,171,341**

VOTE: 148 Judicial Service Commission (JSC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Vote Function 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Complaints and investigation						
Key Service Area 000031 Complaints Management						
211101 General Staff Salaries	744,000	0	**744,000**	744,000	0	**744,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,960	**98,960**	0	79,935	**79,935**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	70,000	**70,000**
221003 Staff Training	0	11,500	**11,500**	0	11,500	**11,500**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	15,400	**15,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,200	**14,200**	0	7,500	**7,500**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	12,000	**12,000**	0	16,000	**16,000**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	166,245	**166,245**	0	229,635	**229,635**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	31,500	**31,500**
228002 Maintenance-Transport Equipment	0	30,200	**30,200**	0	30,000	**30,000**
Total Cost of Key Service Area 000031	**744,000**	**548,505**	**1,292,505**	**744,000**	**511,070**	**1,255,070**
Total Cost for Department 001	**744,000**	**548,505**	**1,292,505**	**744,000**	**511,070**	**1,255,070**
Total Excluding Arrears	**744,000**	**548,505**	**1,292,505**	**744,000**	**511,070**	**1,255,070**
Department 002 Anti corruption and inspections						
Key Service Area 610001 Anti-corruption initiatives						
211101 General Staff Salaries	487,000	0	**487,000**	487,000	0	**487,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,300	**44,300**	0	44,300	**44,300**
211107 Boards, Committees and Council Allowances	0	28,000	**28,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	24,000	**24,000**	0	28,800	**28,800**
221002 Workshops, Meetings and Seminars	0	123,647	**123,647**	0	74,780	**74,780**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Anti corruption and inspections						
Key Service Area 610001 Anti-corruption initiatives						
221003 Staff Training	0	36,800	**36,800**	0	31,250	**31,250**
221017 Membership dues and Subscription fees.	0	14,000	**14,000**	0	14,000	**14,000**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	164,300	**164,300**	0	222,870	**222,870**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	24,000	**24,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	18,500	**18,500**
Total Cost of Key Service Area 610001	**487,000**	**479,047**	**966,047**	**487,000**	**518,500**	**1,005,500**
Total Cost for Department 002	**487,000**	**479,047**	**966,047**	**487,000**	**518,500**	**1,005,500**
Total Excluding Arrears	**487,000**	**479,047**	**966,047**	**487,000**	**518,500**	**1,005,500**
Department 003 Disciplinary Affairs						
Key Service Area 610004 Discipline and Accountability						
211101 General Staff Salaries	876,000	0	**876,000**	876,000	0	**876,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	259,600	**259,600**	0	199,080	**199,080**
211107 Boards, Committees and Council Allowances	0	144,000	**144,000**	0	88,000	**88,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	42,705	**42,705**	0	74,820	**74,820**
221003 Staff Training	0	30,250	**30,250**	0	41,240	**41,240**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	77,673	**77,673**	0	66,648	**66,648**
221011 Printing, Stationery, Photocopying and Binding	0	10,600	**10,600**	0	21,000	**21,000**
221017 Membership dues and Subscription fees.	0	16,000	**16,000**	0	16,000	**16,000**
221020 Litigation and related expenses	0	32,400	**32,400**	0	32,000	**32,000**
227001 Travel inland	0	80,015	**80,015**	0	100,600	**100,600**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	24,000	**24,000**
228002 Maintenance-Transport Equipment	0	16,000	**16,000**	0	9,943	**9,943**
Total Cost of Key Service Area 610004	**876,000**	**734,244**	**1,610,244**	**876,000**	**674,531**	**1,550,531**
Total Cost for Department 003	**876,000**	**734,244**	**1,610,244**	**876,000**	**674,531**	**1,550,531**
Total Excluding Arrears	**876,000**	**734,244**	**1,610,244**	**876,000**	**674,531**	**1,550,531**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,868,796**	**0**	**3,868,796**	**3,811,101**	**0**	**3,811,101**
Total Excluding Arrears	**3,868,796**	**0**	**3,868,796**	**3,811,101**	**0**	**3,811,101**
Vote Function 02 General administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	24,568	0	**24,568**	24,568	0	**24,568**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,324	**60,324**	0	60,324	**60,324**
221003 Staff Training	0	30,000	**30,000**	0	56,000	**56,000**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	0	**0**
221009 Welfare and Entertainment	0	4,200	**4,200**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	15,015	**15,015**	0	15,000	**15,000**
Total Cost of Key Service Area 000001	**24,568**	**196,739**	**221,307**	**24,568**	**191,324**	**215,892**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	40,031	0	**40,031**	40,310	0	**40,310**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,848	**106,848**	0	106,848	**106,848**
221003 Staff Training	0	38,000	**38,000**	0	38,000	**38,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	200,000	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	12,000	**12,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000004	**40,031**	**381,848**	**421,879**	**40,310**	**399,848**	**440,158**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	35,539	0	**35,539**	35,539	0	**35,539**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,324	**60,324**	0	60,324	**60,324**
221002 Workshops, Meetings and Seminars	0	81,000	**81,000**	0	145,284	**145,284**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	30,000	**30,000**	0	34,000	**34,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,440	**1,440**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	27,800	**27,800**
221016 Systems Recurrent costs	0	33,676	**33,676**	0	33,676	**33,676**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	120,000	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	29,000	**29,000**	0	28,500	**28,500**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000006	**35,539**	**448,000**	**483,539**	**35,539**	**463,824**	**499,363**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,600	**18,600**
221009 Welfare and Entertainment	0	35,000	**35,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,001	**5,001**
227001 Travel inland	0	0	**0**	0	25,927	**25,927**
Total Cost of Key Service Area 000013	**0**	**35,000**	**35,000**	**0**	**49,528**	**49,528**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	795,700	0	**795,700**	926,108	0	**926,108**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,046,582	**1,046,582**	0	951,523	**951,523**
211107 Boards, Committees and Council Allowances	0	50,400	**50,400**	0	0	**0**
212102 Medical expenses (Employees)	0	147,040	**147,040**	0	102,400	**102,400**
212103 Incapacity benefits (Employees)	0	0	**0**	0	14,167	**14,167**
221001 Advertising and Public Relations	0	56,000	**56,000**	0	80,660	**80,660**
221002 Workshops, Meetings and Seminars	0	50,100	**50,100**	0	170,300	**170,300**
221003 Staff Training	0	42,000	**42,000**	0	68,000	**68,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	109,000	**109,000**	0	137,000	**137,000**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	70,000	**70,000**	0	74,000	**74,000**
221011 Printing, Stationery, Photocopying and Binding	0	164,050	**164,050**	0	128,273	**128,273**
221012 Small Office Equipment	0	15,000	**15,000**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	14,000	**14,000**	0	13,000	**13,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	96,000	**96,000**
223001 Property Management Expenses	0	84,000	**84,000**	0	111,600	**111,600**
223003 Rent-Produced Assets-to private entities	0	2,123,998	**2,123,998**	0	2,123,200	**2,123,200**
223004 Guard and Security services	0	70,000	**70,000**	0	70,000	**70,000**
223005 Electricity	0	60,039	**60,039**	0	48,000	**48,000**
223006 Water	0	12,400	**12,400**	0	16,000	**16,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	28,800	**28,800**
227001 Travel inland	0	150,000	**150,000**	0	105,920	**105,920**
227004 Fuel, Lubricants and Oils	0	189,000	**189,000**	0	171,005	**171,005**
228002 Maintenance-Transport Equipment	0	84,500	**84,500**	0	71,057	**71,057**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,586	**10,586**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	25,000	**25,000**	0	25,000	**25,000**
282105 Court Awards	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000014	**795,700**	**4,648,694**	**5,444,394**	**926,108**	**4,628,904**	**5,555,012**
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,950	**103,950**	0	103,950	**103,950**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,500	**10,500**	0	0	**0**
221012 Small Office Equipment	0	3,000	**3,000**	0	0	**0**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000033 Support to Regional Offices						
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	0	**0**
223001 Property Management Expenses	0	3,600	**3,600**	0	8,400	**8,400**
227001 Travel inland	0	84,400	**84,400**	0	88,000	**88,000**
Total Cost of Key Service Area 000033	**0**	**229,450**	**229,450**	**0**	**218,350**	**218,350**
Key Service Area 610005 Recruitment of Judicial Officers and staff of the Judiciary						
211101 General Staff Salaries	270,000	0	**270,000**	270,000	0	**270,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,400	**50,400**
211107 Boards, Committees and Council Allowances	0	1,892,400	**1,892,400**	0	1,838,400	**1,838,400**
212102 Medical expenses (Employees)	0	0	**0**	0	4,800	**4,800**
221002 Workshops, Meetings and Seminars	0	135,000	**135,000**	0	73,228	**73,228**
221003 Staff Training	0	0	**0**	0	31,450	**31,450**
221004 Recruitment Expenses	0	414,000	**414,000**	0	385,800	**385,800**
221009 Welfare and Entertainment	0	0	**0**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,000	**28,000**
Total Cost of Key Service Area 610005	**270,000**	**2,441,400**	**2,711,400**	**270,000**	**2,448,078**	**2,718,078**
Total Cost for Department 001	**1,165,838**	**8,381,131**	**9,546,969**	**1,296,525**	**8,399,856**	**9,696,380**
Total Excluding Arrears	**1,165,838**	**8,381,131**	**9,546,969**	**1,296,525**	**8,399,856**	**9,696,380**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	112,000	0	**112,000**	112,000	0	**112,000**
211104 Employee Gratuity	0	150,240	**150,240**	0	150,240	**150,240**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	184,239	**184,239**	0	192,959	**192,959**
211107 Boards, Committees and Council Allowances	0	48,000	**48,000**	0	36,000	**36,000**
212103 Incapacity benefits (Employees)	0	15,661	**15,661**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	111,000	**111,000**	0	93,805	**93,805**
221003 Staff Training	0	48,000	**48,000**	0	69,000	**69,000**
221004 Recruitment Expenses	0	193,132	**193,132**	0	230,090	**230,090**
221009 Welfare and Entertainment	0	63,202	**63,202**	0	50,000	**50,000**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
221016 Systems Recurrent costs	0	32,000	**32,000**	0	32,000	**32,000**
221017 Membership dues and Subscription fees.	0	7,000	**7,000**	0	7,000	**7,000**
227001 Travel inland	0	71,009	**71,009**	0	56,090	**56,090**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
273104 Pension	0	419,596	**419,596**	0	421,396	**421,396**
273105 Gratuity	0	507,586	**507,586**	0	9,001	**9,001**
Total Cost of Key Service Area 000005	**112,000**	**1,926,665**	**2,038,665**	**112,000**	**1,383,581**	**1,495,581**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	40,000	0	**40,000**	40,000	0	**40,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,262	**155,262**	0	155,262	**155,262**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
222002 Postage and Courier	0	18,000	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	32,267	**32,267**	0	32,267	**32,267**
Total Cost of Key Service Area 000008	**40,000**	**221,529**	**261,529**	**40,000**	**221,529**	**261,529**
Total Cost for Department 002	**152,000**	**2,148,194**	**2,300,194**	**152,000**	**1,605,110**	**1,757,110**
Total Excluding Arrears	**152,000**	**2,148,194**	**2,300,194**	**152,000**	**1,605,110**	**1,757,110**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1646 Retooling of Judicial Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	70,000	0	**70,000**	0	0	**0**
312212 Light Vehicles - Acquisition	1,580,000	0	**1,580,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	246,000	0	**246,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	50,000	0	**50,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	40,001	0	**40,001**	0	0	**0**
312231 Office Equipment - Acquisition	80,000	0	**80,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	160,309	0	**160,309**	0	0	**0**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1646 Retooling of Judicial Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312424 Computer databases - Acquisition	200,000	0	**200,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	70,000	0	**70,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,496,310**	**0**	**2,496,310**	**0**	**0**	**0**
Total Cost for Project 1646	**2,496,310**	**0**	**2,496,310**	**0**	**0**	**0**
Total Excluding Arrears	**2,496,310**	**0**	**2,496,310**	**0**	**0**	**0**
Project 1912 Institutional Development of Judicial Service Commission						
Key Service Area 000014 Administrative and Support Services						
312212 Light Vehicles - Acquisition	0	0	**0**	500,000	0	**500,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	40,000	0	**40,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	134,000	0	**134,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	222,310	0	**222,310**
312423 Computer Software - Acquisition	0	0	**0**	100,000	0	**100,000**
312424 Computer databases - Acquisition	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**2,496,310**	**0**	**2,496,310**
Total Cost for Project 1912	**0**	**0**	**0**	**2,496,310**	**0**	**2,496,310**
Total Excluding Arrears	**0**	**0**	**0**	**2,496,310**	**0**	**2,496,310**
Total for Vote Function 02	**14,343,473**	**0**	**14,343,473**	**13,949,800**	**0**	**13,949,800**
Total Excluding Arrears	**14,343,473**	**0**	**14,343,473**	**13,949,800**	**0**	**13,949,800**
Vote Function 03 Legal Education, Public Affairs and research						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Publication						
Key Service Area 610002 Research and Information						
211101 General Staff Salaries	694,419	0	**694,419**	694,419	0	**694,419**
221002 Workshops, Meetings and Seminars	0	36,500	**36,500**	0	0	**0**
221003 Staff Training	0	12,636	**12,636**	0	61,200	**61,200**
221007 Books, Periodicals & Newspapers	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
224008 Educational Materials and Services	0	0	**0**	0	10,500	**10,500**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Publication						
Key Service Area 610002 Research and Information						
224011 Research Expenses	0	61,100	**61,100**	0	58,500	**58,500**
225101 Consultancy Services	0	10,000	**10,000**	0	30,000	**30,000**
227001 Travel inland	0	52,600	**52,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	14,800	**14,800**	0	14,800	**14,800**
Total Cost of Key Service Area 610002	**694,419**	**214,636**	**909,055**	**694,419**	**194,000**	**888,419**
Total Cost for Department 001	**694,419**	**214,636**	**909,055**	**694,419**	**194,000**	**888,419**
Total Excluding Arrears	**694,419**	**214,636**	**909,055**	**694,419**	**194,000**	**888,419**
Department 002 Legal Education and Public Affairs						
Key Service Area 610003 Judicial Training and Public education						
211101 General Staff Salaries	759,661	0	**759,661**	759,662	0	**759,662**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,280	**97,280**	0	82,000	**82,000**
211107 Boards, Committees and Council Allowances	0	32,000	**32,000**	0	24,000	**24,000**
221001 Advertising and Public Relations	0	182,400	**182,400**	0	143,200	**143,200**
221002 Workshops, Meetings and Seminars	0	40,800	**40,800**	0	136,396	**136,396**
221003 Staff Training	0	14,120	**14,120**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,915	**8,915**	0	9,600	**9,600**
221017 Membership dues and Subscription fees.	0	18,500	**18,500**	0	21,500	**21,500**
227001 Travel inland	0	215,439	**215,439**	0	300,662	**300,662**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	24,000	**24,000**
228002 Maintenance-Transport Equipment	0	21,000	**21,000**	0	21,000	**21,000**
Total Cost of Key Service Area 610003	**759,661**	**656,454**	**1,416,115**	**759,662**	**762,358**	**1,522,020**
Total Cost for Department 002	**759,661**	**656,454**	**1,416,115**	**759,662**	**762,358**	**1,522,020**
Total Excluding Arrears	**759,661**	**656,454**	**1,416,115**	**759,662**	**762,358**	**1,522,020**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**2,325,170**	**0**	**2,325,170**	**2,410,439**	**0**	**2,410,439**

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Total Excluding Arrears	**2,325,170**	**0**	**2,325,170**	**2,410,439**	**0**	**2,410,439**
Grand Total Vote 148	**20,537,439**	**0**	**20,537,439**	**20,171,341**	**0**	**20,171,341**
Total Excluding Arrears	**20,537,439**	**0**	**20,537,439**	**20,171,341**	**0**	**20,171,341**

VOTE: 148 Judicial Service Commission (JSC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
Vote Function 02 General administration and support services						
Department 001 Finance and Administration						
1646 Retooling of Judicial Service Commission	2,496,310	0	**2,496,310**	0	0	**0**
1912 Institutional Development of Judicial Service Commission	0	0	**0**	2,496,310	0	**2,496,310**
Total Development for the Department 001	**2,496,310**	**0**	**2,496,310**	**2,496,310**	**0**	**2,496,310**
Total Excluding Arrears	**2,496,310**	**0**	**2,496,310**	**2,496,310**	**0**	**2,496,310**
Grand Total Vote	**2,496,310**	**0**	**2,496,310**	**2,496,310**	**0**	**2,496,310**
Total Excluding Arrears	**2,496,310**	**0**	**2,496,310**	**2,496,310**	**0**	**2,496,310**

VOTE: 148 Judicial Service Commission (JSC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.010	0.010
Total		**0.010**	**0.010**

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	12.165	13.918	14.614	15.344	16.112	16.917
	Non-Wage	12.639	19.639	22.978	26.424	31.709	38.051
Devt.	GoU	5.530	8.130	9.350	10.285	12.342	14.810
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**30.335**	**41.687**	**46.941**	**52.053**	**60.162**	**69.778**
Total GoU+Ext Fin (MTEF)		**30.335**	**41.687**	**46.941**	**52.053**	**60.162**	**69.778**
Arrears		0.018	0.037	0.000	0.000	0.000	0.000
Total Budget		**30.352**	**41.724**	**46.941**	**52.053**	**60.162**	**69.778**
Total Vote Budget Excluding Arrears		**30.335**	**41.687**	**46.941**	**52.053**	**60.162**	**69.778**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Environment Compliance	0	1,000,000	**1,000,000**	0	700,000	**700,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**700,000**	**700,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1639 Retooling of National Environment Management Authority	1,000,000	0	**1,000,000**	0	0	**0**
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	**0**	900,000	0	**900,000**
Total Development Budget Estimates for Vote Function	**1,000,000**	**0**	**1,000,000**	**900,000**	**0**	**900,000**
Total for Vote Function 01	*1,000,000*	*1,000,000*	*2,000,000*	*900,000*	*700,000*	*1,600,000*
Total for Programme 01	**1,000,000**	**1,000,000**	**2,000,000**	**900,000**	**700,000**	**1,600,000**
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Environment Compliance	0	1,000,000	**1,000,000**	0	0	**0**

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1639 Retooling of National Environment Management Authority	1,300,148	0	**1,300,148**	0	0	**0**
Total Development Budget Estimates for Vote Function	**1,300,148**	**0**	**1,300,148**	**0**	**0**	**0**
Total for Vote Function 01	*1,300,148*	*1,000,000*	*2,300,148*	*0*	*0*	*0*
Total for Programme 03	**1,300,148**	**1,000,000**	**2,300,148**	**0**	**0**	**0**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Environment Compliance	12,165,335	10,557,015	**22,722,350**	13,917,883	16,576,130	**30,494,013**
Total Recurrent Budget Estimates for Vote Function	**12,165,335**	**10,557,015**	**22,722,350**	**13,917,883**	**16,576,130**	**30,494,013**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1639 Retooling of National Environment Management Authority	3,230,000	0	**3,230,000**	0	0	**0**
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	**0**	7,230,000	0	**7,230,000**
Total Development Budget Estimates for Vote Function	**3,230,000**	**0**	**3,230,000**	**7,230,000**	**0**	**7,230,000**
Total for Vote Function 01	*15,395,335*	*10,557,015*	*25,952,350*	*21,147,883*	*16,576,130*	*37,724,013*
Total for Programme 06	**15,395,335**	**10,557,015**	**25,952,350**	**21,147,883**	**16,576,130**	**37,724,013**
Programme 08 Sustainable Energy Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Environment Compliance	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 08	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Environment Compliance	0	0	**0**	0	2,300,000	**2,300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,300,000**	**2,300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	**0**	148	0	**148**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**148**	**0**	**148**
Total for Vote Function 01	*0*	*0*	*0*	*148*	*2,300,000*	*2,300,148*
Total for Programme 21	**0**	**0**	**0**	**148**	**2,300,000**	**2,300,148**
Grand Total Vote 150	**17,695,483**	**12,657,015**	**30,352,498**	**22,048,031**	**19,676,130**	**41,724,161**
Total Excluding Arrears	**17,695,483**	**12,639,305**	**30,334,788**	**22,048,031**	**19,639,000**	**41,687,031**

VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,515,866	0	16,515,866	20,135,552	0	20,135,552
212 Social Contributions	1,995,209	0	1,995,209	2,627,306	0	2,627,306
221 General Use of goods and services	998,975	0	998,975	4,543,924	0	4,543,924
222 Communications	210,000	0	210,000	265,500	0	265,500
223 Utility and Property Expenses	734,524	0	734,524	776,640	0	776,640
224 Supplies and Services	240,148	0	240,148	360,800	0	360,800
225 Professional Services	2,020,066	0	2,020,066	3,134,761	0	3,134,761
226 Insurances and Licenses	345,000	0	345,000	550,000	0	550,000
227 Travel and Transport	1,605,000	0	1,605,000	1,991,548	0	1,991,548
228 Maintenance	340,000	0	340,000	756,000	0	756,000
273 Employment-related social benefits	0	0	0	40,000	0	40,000
282 Current transfers not elsewhere classified	150,000	0	150,000	0	0	0
312 Acquisition of Produced Assets	5,180,000	0	5,180,000	6,505,000	0	6,505,000
352 Financial Assets	17,710	0	17,710	37,130	0	37,130
Grand Total Vote 150	**30,352,498**	**0**	**30,352,498**	**41,724,161**	**0**	**41,724,161**
Total Excluding Arrears	**30,334,788**	**0**	**30,334,788**	**41,687,031**	**0**	**41,687,031**

VOTE: 150 National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	12,165,335	0	12,165,335	13,917,883	0	**13,917,883**
211104 Employee Gratuity	3,795,626	0	3,795,626	4,175,365	0	**4,175,365**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000	1,628,704	0	**1,628,704**
211107 Boards, Committees and Council Allowances	434,905	0	434,905	413,600	0	**413,600**
212101 Social Security Contributions	1,265,209	0	1,265,209	1,391,788	0	**1,391,788**
212102 Medical expenses (Employees)	730,000	0	730,000	1,235,518	0	**1,235,518**
221001 Advertising and Public Relations	20,000	0	20,000	260,000	0	**260,000**
221002 Workshops, Meetings and Seminars	645,000	0	645,000	2,581,924	0	**2,581,924**
221003 Staff Training	0	0	0	520,000	0	**520,000**
221004 Recruitment Expenses	0	0	0	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	30,000	0	**30,000**
221008 Information and Communication Technology Supplies.	30,000	0	30,000	200,000	0	**200,000**
221009 Welfare and Entertainment	80,000	0	80,000	365,000	0	**365,000**
221011 Printing, Stationery, Photocopying and Binding	43,975	0	43,975	187,000	0	**187,000**
221012 Small Office Equipment	20,000	0	20,000	10,000	0	**10,000**
221017 Membership dues and Subscription fees.	0	0	0	60,000	0	**60,000**
221020 Litigation and related expenses	160,000	0	160,000	280,000	0	**280,000**
222001 Information and Communication Technology Services.	210,000	0	210,000	265,500	0	**265,500**
223001 Property Management Expenses	200,000	0	200,000	300,000	0	**300,000**
223002 Property Rates	56,000	0	56,000	58,000	0	**58,000**
223003 Rent-Produced Assets-to private entities	251,324	0	251,324	200,000	0	**200,000**
223004 Guard and Security services	67,200	0	67,200	38,640	0	**38,640**
223005 Electricity	130,000	0	130,000	130,000	0	**130,000**
223006 Water	30,000	0	30,000	50,000	0	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	70,000	0	**70,000**
224005 Laboratory supplies and services	40,000	0	40,000	160,800	0	**160,800**
224009 Classified Expenditure	0	0	0	30,000	0	**30,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224010 Protective Gear	200,148	0	200,148	0	0	**0**
224011 Research Expenses	0	0	0	100,000	0	**100,000**
225101 Consultancy Services	0	0	0	80,000	0	**80,000**
225202 Environment Impact Assessment for Capital Works	120,000	0	120,000	350,000	0	**350,000**
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	**0**
225204 Monitoring and Supervision of capital work	1,650,066	0	1,650,066	2,704,761	0	**2,704,761**
226001 Insurances	345,000	0	345,000	400,000	0	**400,000**
226002 Licenses	0	0	0	150,000	0	**150,000**
227001 Travel inland	995,000	0	995,000	1,703,148	0	**1,703,148**
227004 Fuel, Lubricants and Oils	610,000	0	610,000	288,400	0	**288,400**
228001 Maintenance-Buildings and Structures	130,000	0	130,000	422,000	0	**422,000**
228002 Maintenance-Transport Equipment	210,000	0	210,000	294,000	0	**294,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	40,000	0	**40,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	**40,000**
282105 Court Awards	150,000	0	150,000	0	0	**0**
312212 Light Vehicles - Acquisition	2,660,000	0	2,660,000	1,650,000	0	**1,650,000**
312216 Cycles - Acquisition	120,000	0	120,000	0	0	**0**
312221 Light ICT hardware - Acquisition	150,000	0	150,000	250,000	0	**250,000**
312229 Other ICT Equipment - Acquisition	0	0	0	40,000	0	**40,000**
312232 Electrical machinery - Acquisition	0	0	0	150,000	0	**150,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	165,000	0	**165,000**
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	300,000	0	**300,000**
312299 Other Machinery and Equipment- Acquisition	0	0	0	670,000	0	**670,000**
312311 Classified Assets - Acquisition	0	0	0	140,000	0	**140,000**
312424 Computer databases - Acquisition	2,150,000	0	2,150,000	3,140,000	0	**3,140,000**
352899 Other Domestic Arrears Budgeting	17,710	0	17,710	37,130	0	**37,130**
Grand Total Vote 150	**30,352,498**	**0**	**30,352,498**	**41,724,161**	**0**	**41,724,161**
Total Excluding Arrears	**30,334,788**	**0**	**30,334,788**	**41,687,031**	**0**	**41,687,031**

VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 010073 Sustainable land and environment management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	220,000	**220,000**	0	210,000	**210,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
225202 Environment Impact Assessment for Capital Works	0	70,000	**70,000**	0	80,000	**80,000**
225204 Monitoring and Supervision of capital work	0	250,000	**250,000**	0	164,000	**164,000**
227001 Travel inland	0	260,000	**260,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	150,000	**150,000**	0	16,000	**16,000**
Total Cost of Key Service Area 010073	**0**	**1,000,000**	**1,000,000**	**0**	**700,000**	**700,000**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**700,000**	**700,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**700,000**	**700,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1639 Retooling of National Environment Management Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	560,000	0	**560,000**	0	0	**0**
312424 Computer databases - Acquisition	440,000	0	**440,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Cost for Project 1639	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 010073 Sustainable land and environment management						
224005 Laboratory supplies and services	0	0	**0**	150,000	0	**150,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	60,000	0	**60,000**
312424 Computer databases - Acquisition	0	0	**0**	690,000	0	**690,000**
Total Cost of Key Service Area 010073	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Total Cost for Project 1908	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Total for Vote Function 01	**2,000,000**	**0**	**2,000,000**	**1,600,000**	**0**	**1,600,000**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**1,600,000**	**0**	**1,600,000**
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	185,000	**185,000**	0	0	**0**
224005 Laboratory supplies and services	0	10,000	**10,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	50,000	**50,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	310,000	**310,000**	0	0	**0**
227001 Travel inland	0	305,000	**305,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000057	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Development Budget Estimates						

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1639 Retooling of National Environment Management Authority						
Key Service Area 000003 Facilities and Equipment Management						
224010 Protective Gear	100,148	0	**100,148**	0	0	**0**
312212 Light Vehicles - Acquisition	532,000	0	**532,000**	0	0	**0**
312424 Computer databases - Acquisition	668,000	0	**668,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,300,148**	**0**	**1,300,148**	**0**	**0**	**0**
Total Cost for Project 1639	**1,300,148**	**0**	**1,300,148**	**0**	**0**	**0**
Total Excluding Arrears	**1,300,148**	**0**	**1,300,148**	**0**	**0**	**0**
Total for Vote Function 01	**2,300,148**	**0**	**2,300,148**	**0**	**0**	**0**
Total Excluding Arrears	**2,300,148**	**0**	**2,300,148**	**0**	**0**	**0**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	730,000	**730,000**	0	1,235,518	**1,235,518**
Total Cost of Key Service Area 000013	**0**	**730,000**	**730,000**	**0**	**1,235,518**	**1,235,518**
Key Service Area 000090 Climate Change Adaptation						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	220,000	**220,000**
225204 Monitoring and Supervision of capital work	0	240,000	**240,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**240,000**	**240,000**	**0**	**220,000**	**220,000**
Key Service Area 140007 Environment regulation and standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	214,000	**214,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	70,000	**70,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 140007 Environment regulation and standards						
221020 Litigation and related expenses	0	160,000	**160,000**	0	280,000	**280,000**
224005 Laboratory supplies and services	0	30,000	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	800,066	**800,066**	0	546,120	**546,120**
227001 Travel inland	0	200,000	**200,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	48,000	**48,000**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	0	**0**
282105 Court Awards	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 140007	**0**	**1,710,066**	**1,710,066**	**0**	**1,294,120**	**1,294,120**
Key Service Area 140008 Environmental governance and partnerships						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	314,924	**314,924**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	278,000	**278,000**
Total Cost of Key Service Area 140008	**0**	**0**	**0**	**0**	**644,924**	**644,924**
Key Service Area 140009 Environmental Literacy and Corporate Image						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	160,000	**160,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	220,000	**220,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	20,000	**20,000**	0	120,000	**120,000**
Total Cost of Key Service Area 140009	**0**	**70,000**	**70,000**	**0**	**520,000**	**520,000**
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	22,000	**22,000**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	223,000	**223,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	112,641	**112,641**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
227001 Travel inland	0	70,000	**70,000**	0	165,000	**165,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 140010	**0**	**150,000**	**150,000**	**0**	**572,641**	**572,641**
Key Service Area 140011 Institutional Systems and Capacity						
211102 Contract Staff Salaries	12,165,335	0	**12,165,335**	13,917,883	0	**13,917,883**
211104 Employee Gratuity	0	3,795,626	**3,795,626**	0	4,175,365	**4,175,365**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	1,617,904	**1,617,904**
211107 Boards, Committees and Council Allowances	0	434,905	**434,905**	0	365,600	**365,600**
212101 Social Security Contributions	0	1,265,209	**1,265,209**	0	1,391,788	**1,391,788**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	677,000	**677,000**
221003 Staff Training	0	0	**0**	0	520,000	**520,000**
221004 Recruitment Expenses	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	295,000	**295,000**
221011 Printing, Stationery, Photocopying and Binding	0	43,975	**43,975**	0	55,000	**55,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	200,000	**200,000**	0	205,500	**205,500**
223001 Property Management Expenses	0	200,000	**200,000**	0	300,000	**300,000**
223002 Property Rates	0	56,000	**56,000**	0	58,000	**58,000**
223003 Rent-Produced Assets-to private entities	0	251,324	**251,324**	0	200,000	**200,000**
223004 Guard and Security services	0	67,200	**67,200**	0	38,640	**38,640**
223005 Electricity	0	130,000	**130,000**	0	130,000	**130,000**
223006 Water	0	30,000	**30,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	180,000	**180,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 140011 Institutional Systems and Capacity						
226001 Insurances	0	345,000	**345,000**	0	400,000	**400,000**
227001 Travel inland	0	140,000	**140,000**	0	560,000	**560,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	198,000	**198,000**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	210,000	**210,000**	0	294,000	**294,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	40,000	**40,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	40,000	**40,000**
352899 Other Domestic Arrears Budgeting	0	17,710	**17,710**	0	37,130	**37,130**
Total Cost of Key Service Area 140011	**12,165,335**	**7,656,949**	**19,822,284**	**13,917,883**	**12,088,927**	**26,006,810**
Total Cost for Department 001	**12,165,335**	**10,557,015**	**22,722,350**	**13,917,883**	**16,576,130**	**30,494,013**
Total Excluding Arrears	**12,165,335**	**10,539,305**	**22,704,640**	**13,917,883**	**16,539,000**	**30,456,883**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1639 Retooling of National Environment Management Authority						
Key Service Area 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	**250,000**	0	0	**0**
312212 Light Vehicles - Acquisition	1,568,000	0	**1,568,000**	0	0	**0**
312216 Cycles - Acquisition	120,000	0	**120,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	150,000	0	**150,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	0	0	**0**
312424 Computer databases - Acquisition	1,042,000	0	**1,042,000**	0	0	**0**
Total Cost of Key Service Area 000003	**3,230,000**	**0**	**3,230,000**	**0**	**0**	**0**
Total Cost for Project 1639	**3,230,000**	**0**	**3,230,000**	**0**	**0**	**0**
Total Excluding Arrears	**3,230,000**	**0**	**3,230,000**	**0**	**0**	**0**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	200,000	0	**200,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	**0**	50,000	0	**50,000**
224009 Classified Expenditure	0	0	**0**	30,000	0	**30,000**
224011 Research Expenses	0	0	**0**	45,000	0	**45,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	700,000	0	**700,000**
226002 Licenses	0	0	**0**	150,000	0	**150,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	300,000	0	**300,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,650,000	0	**1,650,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	250,000	0	**250,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	40,000	0	**40,000**
312232 Electrical machinery - Acquisition	0	0	**0**	150,000	0	**150,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	105,000	0	**105,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	300,000	0	**300,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	670,000	0	**670,000**
312311 Classified Assets - Acquisition	0	0	**0**	140,000	0	**140,000**
312424 Computer databases - Acquisition	0	0	**0**	2,450,000	0	**2,450,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**7,230,000**	**0**	**7,230,000**
Total Cost for Project 1908	**0**	**0**	**0**	**7,230,000**	**0**	**7,230,000**
Total Excluding Arrears	**0**	**0**	**0**	**7,230,000**	**0**	**7,230,000**
Total for Vote Function 01	**25,952,350**	**0**	**25,952,350**	**37,724,013**	**0**	**37,724,013**
Total Excluding Arrears	**25,934,640**	**0**	**25,934,640**	**37,686,883**	**0**	**37,686,883**
Programme 08 Sustainable Energy Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 240003 Nuclear Energy Infrastructure						
224010 Protective Gear	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 240003	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,800	**10,800**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	663,000	**663,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
224005 Laboratory supplies and services	0	0	**0**	0	10,800	**10,800**
224011 Research Expenses	0	0	**0**	0	25,000	**25,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	1,002,000	**1,002,000**
227001 Travel inland	0	0	**0**	0	330,000	**330,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	26,400	**26,400**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	22,000	**22,000**
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**0**	**2,300,000**	**2,300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,300,000**	**2,300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,300,000**	**2,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000057 Social and security safeguards						
227001 Travel inland	0	0	**0**	148	0	**148**
Total Cost of Key Service Area 000057	**0**	**0**	**0**	**148**	**0**	**148**
Total Cost for Project 1908	**0**	**0**	**0**	**148**	**0**	**148**
Total Excluding Arrears	**0**	**0**	**0**	**148**	**0**	**148**
Total for Vote Function 01	**0**	**0**	**0**	**2,300,148**	**0**	**2,300,148**
Total Excluding Arrears	**0**	**0**	**0**	**2,300,148**	**0**	**2,300,148**
Grand Total Vote 150	**30,352,498**	**0**	**30,352,498**	**41,724,161**	**0**	**41,724,161**
Total Excluding Arrears	**30,334,788**	**0**	**30,334,788**	**41,687,031**	**0**	**41,687,031**

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	1,000,000	0	**1,000,000**	0	0	**0**
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	**0**	900,000	0	**900,000**
Total Development for the Department 001	**1,000,000**	**0**	**1,000,000**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**900,000**	**0**	**900,000**
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	1,300,148	0	**1,300,148**	0	0	**0**
Total Development for the Department 001	**1,300,148**	**0**	**1,300,148**	**0**	**0**	**0**
Total Excluding Arrears	**1,300,148**	**0**	**1,300,148**	**0**	**0**	**0**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	3,230,000	0	**3,230,000**	0	0	**0**
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	**0**	7,230,000	0	**7,230,000**
Total Development for the Department 001	**3,230,000**	**0**	**3,230,000**	**7,230,000**	**0**	**7,230,000**
Total Excluding Arrears	**3,230,000**	**0**	**3,230,000**	**7,230,000**	**0**	**7,230,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1908 Institutional Development of National Environment Management Authority (NEMA)	0	0	**0**	148	0	**148**
Total Development for the Department 001	**0**	**0**	**0**	**148**	**0**	**148**

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Total Excluding Arrears	**0**	**0**	**0**	**148**	**0**	**148**
Grand Total Vote	**5,530,148**	**0**	**5,530,148**	**8,130,148**	**0**	**8,130,148**
Total Excluding Arrears	**5,530,148**	**0**	**5,530,148**	**8,130,148**	**0**	**8,130,148**

VOTE: 150 National Environment Management Authority (NEMA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114521	Environmental Levies	30.840	18.331
Total		**30.840**	**18.331**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.877	12.357	12.974	13.623	14.304	15.019
	Non-Wage	20.525	28.329	33.145	38.117	45.741	54.889
Devt.	GoU	1.665	4.127	4.746	5.220	6.264	7.517
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**29.067**	**44.813**	**50.865**	**56.960**	**66.309**	**77.425**
Total GoU+Ext Fin (MTEF)		**29.067**	**44.813**	**50.865**	**56.960**	**66.309**	**77.425**
Arrears		0.025	0.251	0.000	0.000	0.000	0.000
Total Budget		**29.092**	**45.064**	**50.865**	**56.960**	**66.309**	**77.425**
Total Vote Budget Excluding Arrears		**29.067**	**44.813**	**50.865**	**56.960**	**66.309**	**77.425**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	6,876,560	2,189,860	**9,066,420**	12,356,560	2,615,361	**14,971,921**
002 Blood Donation	0	10,564,391	**10,564,391**	0	14,403,354	**14,403,354**
003 Laboratory	0	4,186,624	**4,186,624**	0	5,707,471	**5,707,471**
004 Research, Planning and Development	0	1,426,383	**1,426,383**	0	2,426,383	**2,426,383**
005 Quality Assurance and Information Management	0	2,174,078	**2,174,078**	0	3,427,755	**3,427,755**
Total Recurrent Budget Estimates for Vote Function	**6,876,560**	**20,541,335**	**27,417,895**	**12,356,560**	**28,580,324**	**40,936,884**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1672 Retooling of Uganda Blood Transfusion services	1,674,302	0	**1,674,302**	0	0	**0**
1956 Institutional Development of Uganda Blood Transfusion Service	0	0	**0**	4,126,676	0	**4,126,676**
Total Development Budget Estimates for Vote Function	**1,674,302**	**0**	**1,674,302**	**4,126,676**	**0**	**4,126,676**
Total for Vote Function 01	*8,550,862*	*20,541,335*	*29,092,198*	*16,483,236*	*28,580,324*	*45,063,560*
Total for Programme 12	**8,550,862**	**20,541,335**	**29,092,198**	**16,483,236**	**28,580,324**	**45,063,560**
Grand Total Vote 151	**8,550,862**	**20,541,335**	**29,092,198**	**16,483,236**	**28,580,324**	**45,063,560**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Total Excluding Arrears	**8,541,731**	**20,525,088**	**29,066,820**	**16,483,236**	**28,329,338**	**44,812,575**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,217,099	0	8,217,099	14,155,307	0	14,155,307
212 Social Contributions	110,000	0	110,000	157,372	0	157,372
221 General Use of goods and services	4,756,364	0	4,756,364	6,553,473	0	6,553,473
223 Utility and Property Expenses	1,374,860	0	1,374,860	1,679,945	0	1,679,945
224 Supplies and Services	646,000	0	646,000	2,122,083	0	2,122,083
225 Professional Services	40,000	0	40,000	180,000	0	180,000
227 Travel and Transport	7,470,754	0	7,470,754	8,960,288	0	8,960,288
228 Maintenance	3,195,094	0	3,195,094	4,027,281	0	4,027,281
273 Employment-related social benefits	741,529	0	741,529	983,955	0	983,955
281 Property expenses other than interest	27,000	0	27,000	43,247	0	43,247
282 Current transfers not elsewhere classified	822,948	0	822,948	1,822,948	0	1,822,948
312 Acquisition of Produced Assets	1,665,171	0	1,665,171	4,126,676	0	4,126,676
352 Financial Assets	25,378	0	25,378	250,986	0	250,986
Grand Total Vote 151	**29,092,198**	**0**	**29,092,198**	**45,063,560**	**0**	**45,063,560**
Total Excluding Arrears	**29,066,820**	**0**	**29,066,820**	**44,812,575**	**0**	**44,812,575**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	6,876,560	0	6,876,560	12,356,560	0	**12,356,560**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340,539	0	1,340,539	1,798,747	0	**1,798,747**
212102 Medical expenses (Employees)	110,000	0	110,000	157,372	0	**157,372**
221001 Advertising and Public Relations	700,000	0	700,000	1,400,000	0	**1,400,000**
221003 Staff Training	0	0	0	656,515	0	**656,515**
221004 Recruitment Expenses	30,000	0	30,000	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	899,963	0	899,963	1,815,000	0	**1,815,000**
221010 Special Meals and Drinks	2,441,443	0	2,441,443	2,000,000	0	**2,000,000**
221011 Printing, Stationery, Photocopying and Binding	571,460	0	571,460	508,460	0	**508,460**
221012 Small Office Equipment	43,498	0	43,498	43,498	0	**43,498**
221016 Systems Recurrent costs	50,000	0	50,000	50,000	0	**50,000**
223001 Property Management Expenses	641,530	0	641,530	791,530	0	**791,530**
223002 Property Rates	26,500	0	26,500	26,500	0	**26,500**
223004 Guard and Security services	20,000	0	20,000	20,000	0	**20,000**
223005 Electricity	662,830	0	662,830	787,915	0	**787,915**
223006 Water	24,000	0	24,000	54,000	0	**54,000**
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	541,443	0	**541,443**
224011 Research Expenses	546,000	0	546,000	1,580,640	0	**1,580,640**
225101 Consultancy Services	40,000	0	40,000	180,000	0	**180,000**
227001 Travel inland	5,134,125	0	5,134,125	6,147,804	0	**6,147,804**
227004 Fuel, Lubricants and Oils	2,336,629	0	2,336,629	2,812,485	0	**2,812,485**
228001 Maintenance-Buildings and Structures	452,000	0	452,000	1,081,230	0	**1,081,230**
228002 Maintenance-Transport Equipment	1,229,846	0	1,229,846	1,903,438	0	**1,903,438**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,513,248	0	1,513,248	1,042,612	0	**1,042,612**
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	60,000	0	**60,000**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
273104 Pension	506,726	0	506,726	559,073	0	**559,073**
273105 Gratuity	174,804	0	174,804	364,882	0	**364,882**
281401 Rent	27,000	0	27,000	43,247	0	**43,247**
282101 Donations	822,948	0	822,948	1,822,948	0	**1,822,948**
312212 Light Vehicles - Acquisition	380,000	0	380,000	2,450,000	0	**2,450,000**
312221 Light ICT hardware - Acquisition	858,190	0	858,190	250,000	0	**250,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	426,981	0	426,981	1,371,676	0	**1,371,676**
312235 Furniture and Fittings - Acquisition	0	0	0	55,000	0	**55,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	20,401	0	**20,401**
352899 Other Domestic Arrears Budgeting	25,378	0	25,378	230,585	0	**230,585**
Grand Total Vote 151	**29,092,198**	**0**	**29,092,198**	**45,063,560**	**0**	**45,063,560**
Total Excluding Arrears	**29,066,820**	**0**	**29,066,820**	**44,812,575**	**0**	**44,812,575**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	60,000	**60,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**80,000**	**80,000**	**0**	**100,000**	**100,000**
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	**0**	0	144,515	**144,515**
221004 Recruitment Expenses	0	30,000	**30,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	80,000	**80,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000005	**0**	**230,000**	**230,000**	**0**	**424,515**	**424,515**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	14,000	**14,000**	0	14,000	**14,000**
Total Cost of Key Service Area 000013	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	6,876,560	0	**6,876,560**	12,356,560	0	**12,356,560**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	**26,000**	0	26,000	**26,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	97,372	**97,372**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	30,000	**30,000**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223002 Property Rates	0	26,500	**26,500**	0	26,500	**26,500**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	592,830	**592,830**	0	637,915	**637,915**
223006 Water	0	24,000	**24,000**	0	54,000	**54,000**
227001 Travel inland	0	95,753	**95,753**	0	95,753	**95,753**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
273102 Incapacity, death benefits and funeral expenses	0	60,000	**60,000**	0	60,000	**60,000**
273104 Pension	0	506,726	**506,726**	0	559,073	**559,073**
273105 Gratuity	0	174,804	**174,804**	0	0	**0**
281401 Rent	0	27,000	**27,000**	0	43,247	**43,247**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	20,401	**20,401**
352899 Other Domestic Arrears Budgeting	0	16,247	**16,247**	0	230,585	**230,585**
Total Cost of Key Service Area 000014	**6,876,560**	**1,759,860**	**8,636,420**	**12,356,560**	**2,010,846**	**14,367,406**
Key Service Area 000089 Climate Change Mitigation						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	35,000	**35,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000089	**0**	**40,000**	**40,000**	**0**	**20,000**	**20,000**
Key Service Area 000090 Climate Change Adaptation						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	3,000	**3,000**
227001 Travel inland	0	36,000	**36,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000090	**0**	**40,000**	**40,000**	**0**	**20,000**	**20,000**
Total Cost for Department 001	**6,876,560**	**2,189,860**	**9,066,420**	**12,356,560**	**2,615,361**	**14,971,921**
Total Excluding Arrears	**6,876,560**	**2,173,612**	**9,050,173**	**12,356,560**	**2,364,375**	**14,720,935**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Blood Donation						
Key Service Area 320004 Blood Collection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	952,000	**952,000**	0	1,400,000	**1,400,000**
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	700,000	**700,000**	0	1,400,000	**1,400,000**
221010 Special Meals and Drinks	0	2,441,443	**2,441,443**	0	2,000,000	**2,000,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	100,000	**100,000**	0	541,443	**541,443**
227001 Travel inland	0	2,758,000	**2,758,000**	0	3,458,000	**3,458,000**
227004 Fuel, Lubricants and Oils	0	1,680,000	**1,680,000**	0	2,000,000	**2,000,000**
228002 Maintenance-Transport Equipment	0	1,000,000	**1,000,000**	0	1,670,963	**1,670,963**
282101 Donations	0	822,948	**822,948**	0	1,822,948	**1,822,948**
Total Cost of Key Service Area 320004	**0**	**10,564,391**	**10,564,391**	**0**	**14,403,354**	**14,403,354**
Total Cost for Department 002	**0**	**10,564,391**	**10,564,391**	**0**	**14,403,354**	**14,403,354**
Total Excluding Arrears	**0**	**10,564,391**	**10,564,391**	**0**	**14,403,354**	**14,403,354**
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	314,502	**314,502**	0	320,710	**320,710**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	13,498	**13,498**	0	13,498	**13,498**
223001 Property Management Expenses	0	641,530	**641,530**	0	791,530	**791,530**
223005 Electricity	0	70,000	**70,000**	0	150,000	**150,000**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	700,000	**700,000**	0	1,118,679	**1,118,679**
227004 Fuel, Lubricants and Oils	0	220,000	**220,000**	0	364,485	**364,485**
228001 Maintenance-Buildings and Structures	0	452,000	**452,000**	0	1,081,230	**1,081,230**
228002 Maintenance-Transport Equipment	0	229,846	**229,846**	0	229,846	**229,846**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Laboratory						
Key Service Area 320024 Laboratory services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,513,248	**1,513,248**	0	1,042,612	**1,042,612**
273105 Gratuity	0	0	**0**	0	364,882	**364,882**
Total Cost of Key Service Area 320024	**0**	**4,186,624**	**4,186,624**	**0**	**5,707,471**	**5,707,471**
Total Cost for Department 003	**0**	**4,186,624**	**4,186,624**	**0**	**5,707,471**	**5,707,471**
Total Excluding Arrears	**0**	**4,186,624**	**4,186,624**	**0**	**5,707,471**	**5,707,471**
Department 004 Research, Planning and Development						
Key Service Area 000015 Monitoring and evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	100,000	**100,000**
224011 Research Expenses	0	76,000	**76,000**	0	376,000	**376,000**
227001 Travel inland	0	340,000	**340,000**	0	340,000	**340,000**
227004 Fuel, Lubricants and Oils	0	108,000	**108,000**	0	108,000	**108,000**
Total Cost of Key Service Area 000015	**0**	**624,000**	**624,000**	**0**	**924,000**	**924,000**
Key Service Area 320037 Research, Planning and reporting						
221003 Staff Training	0	0	**0**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,382	**24,382**	0	62,382	**62,382**
224011 Research Expenses	0	270,000	**270,000**	0	470,000	**470,000**
227001 Travel inland	0	437,372	**437,372**	0	587,372	**587,372**
227004 Fuel, Lubricants and Oils	0	70,629	**70,629**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,629	**2,629**
Total Cost of Key Service Area 320037	**0**	**802,383**	**802,383**	**0**	**1,502,383**	**1,502,383**
Total Cost for Department 004	**0**	**1,426,383**	**1,426,383**	**0**	**2,426,383**	**2,426,383**
Total Excluding Arrears	**0**	**1,426,383**	**1,426,383**	**0**	**2,426,383**	**2,426,383**
Department 005 Quality Assurance and Information Management						
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,037	**48,037**	0	48,037	**48,037**
221003 Staff Training	0	0	**0**	0	212,000	**212,000**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Quality Assurance and Information Management						
Key Service Area 000063 Quality Assurance Systems						
221011 Printing, Stationery, Photocopying and Binding	0	54,078	**54,078**	0	54,078	**54,078**
224011 Research Expenses	0	200,000	**200,000**	0	534,640	**534,640**
225101 Consultancy Services	0	40,000	**40,000**	0	180,000	**180,000**
227001 Travel inland	0	352,000	**352,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000063	**0**	**774,115**	**774,115**	**0**	**1,308,755**	**1,308,755**
Key Service Area 320005 Blood Safety Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	899,963	**899,963**	0	1,815,000	**1,815,000**
221011 Printing, Stationery, Photocopying and Binding	0	240,000	**240,000**	0	140,000	**140,000**
227001 Travel inland	0	220,000	**220,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320005	**0**	**1,399,963**	**1,399,963**	**0**	**2,119,000**	**2,119,000**
Total Cost for Department 005	**0**	**2,174,078**	**2,174,078**	**0**	**3,427,755**	**3,427,755**
Total Excluding Arrears	**0**	**2,174,078**	**2,174,078**	**0**	**3,427,755**	**3,427,755**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1672 Retooling of Uganda Blood Transfusion services						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	380,000	0	**380,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	426,981	0	**426,981**	0	0	**0**
352899 Other Domestic Arrears Budgeting	9,131	0	**9,131**	0	0	**0**
Total Cost of Key Service Area 000003	**816,112**	**0**	**816,112**	**0**	**0**	**0**
Key Service Area 320005 Blood safety management						
312221 Light ICT hardware - Acquisition	858,190	0	**858,190**	0	0	**0**
Total Cost of Key Service Area 320005	**858,190**	**0**	**858,190**	**0**	**0**	**0**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1672	**1,674,302**	**0**	**1,674,302**	**0**	**0**	**0**
Total Excluding Arrears	**1,665,171**	**0**	**1,665,171**	**0**	**0**	**0**
Project 1956 Institutional Development of Uganda Blood Transfusion Service						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	2,450,000	0	**2,450,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	250,000	0	**250,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	1,371,676	0	**1,371,676**
312235 Furniture and Fittings - Acquisition	0	0	**0**	55,000	0	**55,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**4,126,676**	**0**	**4,126,676**
Total Cost for Project 1956	**0**	**0**	**0**	**4,126,676**	**0**	**4,126,676**
Total Excluding Arrears	**0**	**0**	**0**	**4,126,676**	**0**	**4,126,676**
Total for Vote Function 01	**29,092,198**	**0**	**29,092,198**	**45,063,560**	**0**	**45,063,560**
Total Excluding Arrears	**29,066,820**	**0**	**29,066,820**	**44,812,575**	**0**	**44,812,575**
Grand Total Vote 151	**29,092,198**	**0**	**29,092,198**	**45,063,560**	**0**	**45,063,560**
Total Excluding Arrears	**29,066,820**	**0**	**29,066,820**	**44,812,575**	**0**	**44,812,575**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Safe Blood Provision						
Department 001 Finance and Administration						
1672 Retooling of Uganda Blood Transfusion services	1,674,302	0	**1,674,302**	0	0	**0**
1956 Institutional Development of Uganda Blood Transfusion Service	0	0	**0**	4,126,676	0	**4,126,676**
Total Development for the Department 001	**1,674,302**	**0**	**1,674,302**	**4,126,676**	**0**	**4,126,676**
Total Excluding Arrears	**1,665,171**	**0**	**1,665,171**	**4,126,676**	**0**	**4,126,676**
Grand Total Vote	**1,674,302**	**0**	**1,674,302**	**4,126,676**	**0**	**4,126,676**
Total Excluding Arrears	**1,665,171**	**0**	**1,665,171**	**4,126,676**	**0**	**4,126,676**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.015	0.015
142302	Sale of non-produced Government Properties/assets	0.035	0.035
Total		**0.050**	**0.050**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	12.955	14.586	15.316	16.082	16.886	17.730
	Non-Wage	6.205	14.012	14.639	16.834	20.201	24.241
Devt.	GoU	1.295	1.295	1.490	1.639	1.966	2.360
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**20.455**	**29.893**	**31.444**	**34.555**	**39.053**	**44.331**
Total GoU+Ext Fin (MTEF)		**20.455**	**29.893**	**31.444**	**34.555**	**39.053**	**44.331**
Arrears		0.007	0.000	0.000	0.000	0.000	0.000
Total Budget		**20.462**	**29.893**	**31.444**	**34.555**	**39.053**	**44.331**
Total Vote Budget Excluding Arrears		**20.455**	**29.893**	**31.444**	**34.555**	**39.053**	**44.331**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Capacity Building and Advisory Services	939,600	384,937	**1,324,537**	0	0	**0**
005 Performance Monitoring - Central Government	0	0	**0**	939,600	1,620,000	**2,559,600**
Total Recurrent Budget Estimates for Vote Function	**939,600**	**384,937**	**1,324,537**	**939,600**	**1,620,000**	**2,559,600**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*939,600*	*384,937*	*1,324,537*	*939,600*	*1,620,000*	*2,559,600*
Total for Programme 07	**939,600**	**384,937**	**1,324,537**	**939,600**	**1,620,000**	**2,559,600**
Programme 16 Governance And Security						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Legal and Investigations	1,057,500	731,562	**1,789,062**	0	0	**0**
004 Performance Monitoring	6,414,712	2,097,700	**8,512,412**	0	0	**0**
005 Performance Monitoring - Central Government	0	0	**0**	4,352,200	2,068,578	**6,420,778**
006 Performance Monitoring - Regional Offices	0	0	**0**	3,694,412	1,527,990	**5,222,402**
007 Legal and Board Affairs	0	0	**0**	1,057,500	1,300,563	**2,358,063**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**7,472,212**	**2,829,263**	**10,301,474**	**9,104,112**	**4,897,131**	**14,001,243**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*7,472,212*	*2,829,263*	*10,301,474*	*9,104,112*	*4,897,131*	*14,001,243*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Corporate Affairs	2,535,600	1,035,861	**3,571,461**	0	0	**0**
002 Operations	2,007,180	1,961,902	**3,969,082**	0	0	**0**
003 Strategy and Planning	0	0	**0**	1,127,100	1,273,988	**2,401,088**
004 Executive Directors Office	0	0	**0**	1,408,500	942,483	**2,350,983**
005 Human Resource and Administration	0	0	**0**	1,123,680	3,113,679	**4,237,359**
006 Finance	0	0	**0**	883,500	664,303	**1,547,803**
Total Recurrent Budget Estimates for Vote Function	**4,542,780**	**2,997,762**	**7,540,542**	**4,542,780**	**5,994,452**	**10,537,232**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1,295,400	0	**1,295,400**	0	0	**0**
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	0	0	**0**	1,295,400	0	**1,295,400**
Total Development Budget Estimates for Vote Function	**1,295,400**	**0**	**1,295,400**	**1,295,400**	**0**	**1,295,400**
Total for Vote Function 02	*5,838,180*	*2,997,762*	*8,835,942*	*5,838,180*	*5,994,452*	*11,832,632*
Total for Programme 16	**13,310,392**	**5,827,025**	**19,137,417**	**14,942,292**	**10,891,583**	**25,833,875**
Programme 18 Development Plan Implementation						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Performance Monitoring - Central Government	0	0	**0**	0	1,500,000	**1,500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,500,000*	*1,500,000*
Total for Programme 18	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Grand Total Vote 153	**14,249,992**	**6,211,962**	**20,461,954**	**15,881,892**	**14,011,583**	**29,893,475**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Total Excluding Arrears	**14,249,992**	**6,205,355**	**20,455,347**	**15,881,892**	**14,011,583**	**29,893,475**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,444,603	0	16,444,603	18,962,578	0	18,962,578
212 Social Contributions	1,848,621	0	1,848,621	2,002,811	0	2,002,811
221 General Use of goods and services	147,000	0	147,000	2,207,395	0	2,207,395
222 Communications	60,000	0	60,000	154,900	0	154,900
223 Utility and Property Expenses	373,002	0	373,002	507,800	0	507,800
224 Supplies and Services	24,011	0	24,011	663,000	0	663,000
225 Professional Services	90,000	0	90,000	2,400,000	0	2,400,000
226 Insurances and Licenses	40,200	0	40,200	95,900	0	95,900
227 Travel and Transport	157,010	0	157,010	1,357,293	0	1,357,293
228 Maintenance	78,500	0	78,500	301,397	0	301,397
262 Grants To International Organisations - CURRENT	0	0	0	35,000	0	35,000
273 Employment-related social benefits	5,000	0	5,000	10,000	0	10,000
312 Acquisition of Produced Assets	887,400	0	887,400	810,000	0	810,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000	385,400	0	385,400
352 Financial Assets	6,607	0	6,607	0	0	0
Grand Total Vote 153	**20,461,954**	**0**	**20,461,954**	**29,893,475**	**0**	**29,893,475**
Total Excluding Arrears	**20,455,347**	**0**	**20,455,347**	**29,893,475**	**0**	**29,893,475**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	12,954,592	0	12,954,592	14,586,492	0	**14,586,492**
211104 Employee Gratuity	3,052,811	0	3,052,811	3,460,786	0	**3,460,786**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	128,100	0	**128,100**
211107 Boards, Committees and Council Allowances	357,200	0	357,200	787,200	0	**787,200**
212101 Social Security Contributions	1,357,461	0	1,357,461	1,399,664	0	**1,399,664**
212102 Medical expenses (Employees)	491,160	0	491,160	482,160	0	**482,160**
212201 Social Security Contributions	0	0	0	120,988	0	**120,988**
221001 Advertising and Public Relations	0	0	0	235,500	0	**235,500**
221003 Staff Training	0	0	0	685,220	0	**685,220**
221004 Recruitment Expenses	8,000	0	8,000	18,000	0	**18,000**
221007 Books, Periodicals & Newspapers	2,000	0	2,000	22,000	0	**22,000**
221008 Information and Communication Technology Supplies.	39,000	0	39,000	20,000	0	**20,000**
221009 Welfare and Entertainment	44,000	0	44,000	8,000	0	**8,000**
221010 Special Meals and Drinks	0	0	0	975,722	0	**975,722**
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	97,150	0	**97,150**
221016 Systems Recurrent costs	10,000	0	10,000	20,000	0	**20,000**
221017 Membership dues and Subscription fees.	5,000	0	5,000	100,803	0	**100,803**
221020 Litigation and related expenses	1,000	0	1,000	25,000	0	**25,000**
222001 Information and Communication Technology Services.	50,000	0	50,000	134,300	0	**134,300**
222002 Postage and Courier	10,000	0	10,000	20,600	0	**20,600**
223001 Property Management Expenses	140,000	0	140,000	210,000	0	**210,000**
223002 Property Rates	0	0	0	15,000	0	**15,000**
223003 Rent-Produced Assets-to private entities	48,000	0	48,000	55,000	0	**55,000**
223004 Guard and Security services	46,000	0	46,000	62,800	0	**62,800**
223005 Electricity	124,000	0	124,000	150,000	0	**150,000**
223006 Water	15,002	0	15,002	15,000	0	**15,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	7,000	0	**7,000**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224011 Research Expenses	24,011	0	24,011	656,000	0	**656,000**
225101 Consultancy Services	90,000	0	90,000	2,400,000	0	**2,400,000**
226001 Insurances	40,200	0	40,200	95,900	0	**95,900**
227001 Travel inland	75,270	0	75,270	1,057,293	0	**1,057,293**
227004 Fuel, Lubricants and Oils	81,740	0	81,740	300,000	0	**300,000**
228002 Maintenance-Transport Equipment	30,500	0	30,500	186,397	0	**186,397**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	0	48,000	115,000	0	**115,000**
262101 Contributions to International Organisations-Current	0	0	0	35,000	0	**35,000**
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	10,000	0	**10,000**
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	**700,000**
312221 Light ICT hardware - Acquisition	445,400	0	445,400	50,000	0	**50,000**
312235 Furniture and Fittings - Acquisition	350,000	0	350,000	30,000	0	**30,000**
312423 Computer Software - Acquisition	92,000	0	92,000	30,000	0	**30,000**
313121 Non-Residential Buildings - Improvement	150,000	0	150,000	235,400	0	**235,400**
313212 Light Vehicles - Improvement	150,000	0	150,000	150,000	0	**150,000**
352882 Utility Arrears Budgeting	6,607	0	6,607	0	0	**0**
Grand Total Vote 153	**20,461,954**	**0**	**20,461,954**	**29,893,475**	**0**	**29,893,475**
Total Excluding Arrears	**20,455,347**	**0**	**20,455,347**	**29,893,475**	**0**	**29,893,475**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Capacity Building and Advisory Services						
Key Service Area 000023 Inspection and Monitoring						
211102 Contract Staff Salaries	939,600	0	**939,600**	0	0	**0**
211104 Employee Gratuity	0	264,162	**264,162**	0	0	**0**
212101 Social Security Contributions	0	120,775	**120,775**	0	0	**0**
Total Cost of Key Service Area 000023	**939,600**	**384,937**	**1,324,537**	**0**	**0**	**0**
Total Cost for Department 001	**939,600**	**384,937**	**1,324,537**	**0**	**0**	**0**
Total Excluding Arrears	**939,600**	**384,937**	**1,324,537**	**0**	**0**	**0**
Department 005 Performance Monitoring - Central Government						
Key Service Area 190042 Local Content Monitoring and Enforcement						
211102 Contract Staff Salaries	0	0	**0**	939,600	0	**939,600**
211104 Employee Gratuity	0	0	**0**	0	264,162	**264,162**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	28,600	**28,600**
212101 Social Security Contributions	0	0	**0**	0	120,775	**120,775**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221010 Special Meals and Drinks	0	0	**0**	0	570,000	**570,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	28,003	**28,003**
225101 Consultancy Services	0	0	**0**	0	450,000	**450,000**
227001 Travel inland	0	0	**0**	0	78,460	**78,460**
Total Cost of Key Service Area 190042	**0**	**0**	**0**	**939,600**	**1,620,000**	**2,559,600**
Total Cost for Department 005	**0**	**0**	**0**	**939,600**	**1,620,000**	**2,559,600**
Total Excluding Arrears	**0**	**0**	**0**	**939,600**	**1,620,000**	**2,559,600**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,324,537**	**0**	**1,324,537**	**2,559,600**	**0**	**2,559,600**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Total Excluding Arrears	**1,324,537**	**0**	**1,324,537**	**2,559,600**	**0**	**2,559,600**
Programme 16 Governance And Security						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Legal and Investigations						
Key Service Area 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	1,057,500	0	**1,057,500**	0	0	**0**
211104 Employee Gratuity	0	252,375	**252,375**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	357,200	**357,200**	0	0	**0**
212101 Social Security Contributions	0	120,987	**120,987**	0	0	**0**
221020 Litigation and related expenses	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 000012	**1,057,500**	**731,562**	**1,789,062**	**0**	**0**	**0**
Total Cost for Department 003	**1,057,500**	**731,562**	**1,789,062**	**0**	**0**	**0**
Total Excluding Arrears	**1,057,500**	**731,562**	**1,789,062**	**0**	**0**	**0**
Department 004 Performance Monitoring						
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	6,414,712	0	**6,414,712**	0	0	**0**
211104 Employee Gratuity	0	1,440,579	**1,440,579**	0	0	**0**
212101 Social Security Contributions	0	585,851	**585,851**	0	0	**0**
227001 Travel inland	0	71,270	**71,270**	0	0	**0**
Total Cost of Key Service Area 000007	**6,414,712**	**2,097,700**	**8,512,412**	**0**	**0**	**0**
Total Cost for Department 004	**6,414,712**	**2,097,700**	**8,512,412**	**0**	**0**	**0**
Total Excluding Arrears	**6,414,712**	**2,097,700**	**8,512,412**	**0**	**0**	**0**
Department 005 Performance Monitoring - Central Government						
Key Service Area 000028 Procurement Audit						
211102 Contract Staff Salaries	0	0	**0**	4,352,200	0	**4,352,200**
211104 Employee Gratuity	0	0	**0**	0	944,788	**944,788**
212101 Social Security Contributions	0	0	**0**	0	392,502	**392,502**
225101 Consultancy Services	0	0	**0**	0	190,000	**190,000**
227001 Travel inland	0	0	**0**	0	541,288	**541,288**
Total Cost of Key Service Area 000028	**0**	**0**	**0**	**4,352,200**	**2,068,578**	**6,420,778**
Total Cost for Department 005	**0**	**0**	**0**	**4,352,200**	**2,068,578**	**6,420,778**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**4,352,200**	**2,068,578**	**6,420,778**
Department 006 Performance Monitoring - Regional Offices						
Key Service Area 460151 PPDA Central Regional Office						
211102 Contract Staff Salaries	0	0	**0**	3,694,412	0	**3,694,412**
211104 Employee Gratuity	0	0	**0**	0	803,766	**803,766**
212101 Social Security Contributions	0	0	**0**	0	356,539	**356,539**
227001 Travel inland	0	0	**0**	0	367,686	**367,686**
Total Cost of Key Service Area 460151	**0**	**0**	**0**	**3,694,412**	**1,527,990**	**5,222,402**
Total Cost for Department 006	**0**	**0**	**0**	**3,694,412**	**1,527,990**	**5,222,402**
Total Excluding Arrears	**0**	**0**	**0**	**3,694,412**	**1,527,990**	**5,222,402**
Department 007 Legal and Board Affairs						
Key Service Area 000012 Legal and Advisory Services						
211102 Contract Staff Salaries	0	0	**0**	1,057,500	0	**1,057,500**
211104 Employee Gratuity	0	0	**0**	0	252,375	**252,375**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	787,200	**787,200**
212201 Social Security Contributions	0	0	**0**	0	120,988	**120,988**
221003 Staff Training	0	0	**0**	0	62,000	**62,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	18,000	**18,000**
221020 Litigation and related expenses	0	0	**0**	0	25,000	**25,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**1,057,500**	**1,300,563**	**2,358,063**
Total Cost for Department 007	**0**	**0**	**0**	**1,057,500**	**1,300,563**	**2,358,063**
Total Excluding Arrears	**0**	**0**	**0**	**1,057,500**	**1,300,563**	**2,358,063**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**10,301,474**	**0**	**10,301,474**	**14,001,243**	**0**	**14,001,243**
Total Excluding Arrears	**10,301,474**	**0**	**10,301,474**	**14,001,243**	**0**	**14,001,243**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Corporate Affairs						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,535,600	0	**2,535,600**	0	0	**0**
211104 Employee Gratuity	0	613,900	**613,900**	0	0	**0**
212101 Social Security Contributions	0	294,950	**294,950**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	24,000	**24,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	0	**0**
224011 Research Expenses	0	24,011	**24,011**	0	0	**0**
225101 Consultancy Services	0	60,000	**60,000**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000014	**2,535,600**	**1,035,861**	**3,571,461**	**0**	**0**	**0**
Total Cost for Department 001	**2,535,600**	**1,035,861**	**3,571,461**	**0**	**0**	**0**
Total Excluding Arrears	**2,535,600**	**1,035,861**	**3,571,461**	**0**	**0**	**0**
Department 002 Operations						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	105,000	**105,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**105,000**	**105,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,007,180	0	**2,007,180**	0	0	**0**
211104 Employee Gratuity	0	481,795	**481,795**	0	0	**0**
212101 Social Security Contributions	0	234,898	**234,898**	0	0	**0**
212102 Medical expenses (Employees)	0	386,160	**386,160**	0	0	**0**
221004 Recruitment Expenses	0	8,000	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Operations						
Key Service Area 000014 Administrative and Support Services						
221016 Systems Recurrent costs	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	140,000	**140,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	48,000	**48,000**	0	0	**0**
223004 Guard and Security services	0	46,000	**46,000**	0	0	**0**
223005 Electricity	0	124,000	**124,000**	0	0	**0**
223006 Water	0	15,002	**15,002**	0	0	**0**
225101 Consultancy Services	0	30,000	**30,000**	0	0	**0**
226001 Insurances	0	40,200	**40,200**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	56,740	**56,740**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,500	**30,500**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	0	**0**
352882 Utility Arrears Budgeting	0	6,607	**6,607**	0	0	**0**
Total Cost of Key Service Area 000014	**2,007,180**	**1,796,902**	**3,804,082**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Total Cost for Department 002	**2,007,180**	**1,961,902**	**3,969,082**	**0**	**0**	**0**
Total Excluding Arrears	**2,007,180**	**1,955,295**	**3,962,475**	**0**	**0**	**0**
Department 003 Strategy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	0	0	**0**	1,127,100	0	**1,127,100**
211104 Employee Gratuity	0	0	**0**	0	271,775	**271,775**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Strategy and Planning						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
212101 Social Security Contributions	0	0	**0**	0	129,888	**129,888**
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	7,000	**7,000**
221010 Special Meals and Drinks	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,150	**11,150**
221017 Membership dues and Subscription fees.	0	0	**0**	0	13,675	**13,675**
222001 Information and Communication Technology Services.	0	0	**0**	0	43,500	**43,500**
224011 Research Expenses	0	0	**0**	0	656,000	**656,000**
225101 Consultancy Services	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**1,127,100**	**1,273,988**	**2,401,088**
Total Cost for Department 003	**0**	**0**	**0**	**1,127,100**	**1,273,988**	**2,401,088**
Total Excluding Arrears	**0**	**0**	**0**	**1,127,100**	**1,273,988**	**2,401,088**
Department 004 Executive Directors Office						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	0	0	**0**	1,408,500	0	**1,408,500**
211104 Employee Gratuity	0	0	**0**	0	342,125	**342,125**
212101 Social Security Contributions	0	0	**0**	0	165,063	**165,063**
221001 Advertising and Public Relations	0	0	**0**	0	185,500	**185,500**
221003 Staff Training	0	0	**0**	0	29,170	**29,170**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	0	**0**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	16,625	**16,625**
225101 Consultancy Services	0	0	**0**	0	110,000	**110,000**
227001 Travel inland	0	0	**0**	0	36,000	**36,000**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Executive Directors Office						
Key Service Area 000010 Leadership and Management						
262101 Contributions to International Organisations-Current	0	0	**0**	0	35,000	**35,000**
o/w Contribution to the African Public Procurement Network	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**1,408,500**	**942,483**	**2,350,983**
Total Cost for Department 004	**0**	**0**	**0**	**1,408,500**	**942,483**	**2,350,983**
Total Excluding Arrears	**0**	**0**	**0**	**1,408,500**	**942,483**	**2,350,983**
Department 005 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	1,123,680	0	**1,123,680**
211104 Employee Gratuity	0	0	**0**	0	270,920	**270,920**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,500	**4,500**
212101 Social Security Contributions	0	0	**0**	0	129,460	**129,460**
212102 Medical expenses (Employees)	0	0	**0**	0	382,160	**382,160**
221003 Staff Training	0	0	**0**	0	557,600	**557,600**
221004 Recruitment Expenses	0	0	**0**	0	18,000	**18,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	357,182	**357,182**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	71,000	**71,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,500	**4,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	60,800	**60,800**
222002 Postage and Courier	0	0	**0**	0	20,600	**20,600**
223001 Property Management Expenses	0	0	**0**	0	210,000	**210,000**
223002 Property Rates	0	0	**0**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	55,000	**55,000**
223004 Guard and Security services	0	0	**0**	0	12,800	**12,800**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Human Resource and Administration						
Key Service Area 000005 Human Resource Management						
223005 Electricity	0	0	**0**	0	150,000	**150,000**
223006 Water	0	0	**0**	0	15,000	**15,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	0	**0**	0	95,900	**95,900**
227001 Travel inland	0	0	**0**	0	4,860	**4,860**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	300,000	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	186,397	**186,397**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**1,123,680**	**2,963,679**	**4,087,359**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000089 Climate Change Mitigation						
223004 Guard and Security services	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 005	**0**	**0**	**0**	**1,123,680**	**3,113,679**	**4,237,359**
Total Excluding Arrears	**0**	**0**	**0**	**1,123,680**	**3,113,679**	**4,237,359**
Department 006 Finance						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	**0**	883,500	0	**883,500**
211104 Employee Gratuity	0	0	**0**	0	310,875	**310,875**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	75,000	**75,000**
212101 Social Security Contributions	0	0	**0**	0	105,438	**105,438**
221003 Staff Training	0	0	**0**	0	6,450	**6,450**
221010 Special Meals and Drinks	0	0	**0**	0	8,540	**8,540**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	20,000	**20,000**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Finance						
Key Service Area 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**883,500**	**664,303**	**1,547,803**
Total Cost for Department 006	**0**	**0**	**0**	**883,500**	**664,303**	**1,547,803**
Total Excluding Arrears	**0**	**0**	**0**	**883,500**	**664,303**	**1,547,803**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	**60,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	0	**48,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	445,400	0	**445,400**	0	0	**0**
312235 Furniture and Fittings - Acquisition	350,000	0	**350,000**	0	0	**0**
312423 Computer Software - Acquisition	92,000	0	**92,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	150,000	0	**150,000**	0	0	**0**
313212 Light Vehicles - Improvement	150,000	0	**150,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,295,400**	**0**	**1,295,400**	**0**	**0**	**0**
Total Cost for Project 1621	**1,295,400**	**0**	**1,295,400**	**0**	**0**	**0**
Total Excluding Arrears	**1,295,400**	**0**	**1,295,400**	**0**	**0**	**0**
Project 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	100,000	0	**100,000**
312212 Light Vehicles - Acquisition	0	0	**0**	700,000	0	**700,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	50,000	0	**50,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	30,000	0	**30,000**
312423 Computer Software - Acquisition	0	0	**0**	30,000	0	**30,000**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority						
Key Service Area 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	0	0	**0**	235,400	0	**235,400**
313212 Light Vehicles - Improvement	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,295,400**	**0**	**1,295,400**
Total Cost for Project 1907	**0**	**0**	**0**	**1,295,400**	**0**	**1,295,400**
Total Excluding Arrears	**0**	**0**	**0**	**1,295,400**	**0**	**1,295,400**
Total for Vote Function 02	**8,835,942**	**0**	**8,835,942**	**11,832,632**	**0**	**11,832,632**
Total Excluding Arrears	**8,829,335**	**0**	**8,829,335**	**11,832,632**	**0**	**11,832,632**
Programme 18 Development Plan Implementation						
Vote Function 01 Regulation of the Procurement and Disposal System						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Performance Monitoring - Central Government						
Key Service Area 000023 Inspection and Monitoring						
225101 Consultancy Services	0	0	**0**	0	1,500,000	**1,500,000**
Total Cost of Key Service Area 000023	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Grand Total Vote 153	**20,461,954**	**0**	**20,461,954**	**29,893,475**	**0**	**29,893,475**
Total Excluding Arrears	**20,455,347**	**0**	**20,455,347**	**29,893,475**	**0**	**29,893,475**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 02 General Administration and Support Services						
Department 002 Operations						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1,295,400	0	**1,295,400**	0	0	**0**
Total Development for the Department 002	**1,295,400**	**0**	**1,295,400**	**0**	**0**	**0**
Total Excluding Arrears	**1,295,400**	**0**	**1,295,400**	**0**	**0**	**0**
Department 005 Human Resource and Administration						
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	0	0	**0**	1,295,400	0	**1,295,400**
Total Development for the Department 005	**0**	**0**	**0**	**1,295,400**	**0**	**1,295,400**
Total Excluding Arrears	**0**	**0**	**0**	**1,295,400**	**0**	**1,295,400**
Grand Total Vote	**1,295,400**	**0**	**1,295,400**	**1,295,400**	**0**	**1,295,400**
Total Excluding Arrears	**1,295,400**	**0**	**1,295,400**	**1,295,400**	**0**	**1,295,400**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142211	Registration fees for Documents and Businesses	1.000	0.000
Total		**1.000**	**0.000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	25.856	35.856	37.648	39.531	41.507	43.583
	Non-Wage	25.574	62.428	73.041	83.997	100.796	120.955
Devt.	GoU	4.546	35.550	40.883	44.971	53.965	64.758
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**55.975**	**133.834**	**151.572**	**168.499**	**196.269**	**229.296**
Total GoU+Ext Fin (MTEF)		**55.975**	**133.834**	**151.572**	**168.499**	**196.269**	**229.296**
Arrears		0.000	4.500	0.000	0.000	0.000	0.000
Total Budget		**55.975**	**138.334**	**151.572**	**168.499**	**196.269**	**229.296**
Total Vote Budget Excluding Arrears		**55.975**	**133.834**	**151.572**	**168.499**	**196.269**	**229.296**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Market surveillance	0	0	**0**	0	360,000	**360,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*360,000*	*360,000*
Vote Function 03 Standards development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Standards	0	0	**0**	0	360,000	**360,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*360,000*	*360,000*
Vote Function 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Certification	0	940,000	**940,000**	0	0	**0**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**940,000**	**940,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*940,000*	*940,000*	*0*	*0*	*0*
Total for Programme 01	**0**	**940,000**	**940,000**	**0**	**720,000**	**720,000**
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Standards development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Standards	0	1,280,000	**1,280,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,280,000**	**1,280,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*1,280,000*	*1,280,000*	*0*	*0*	*0*
Vote Function 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 National Metrology Laboratory	0	1,320,000	**1,320,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,320,000**	**1,320,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*1,320,000*	*1,320,000*	*0*	*0*	*0*
Total for Programme 03	**0**	**2,600,000**	**2,600,000**	**0**	**0**	**0**
Programme 04 Manufacturing						
Vote Function 02 Standards and Measurements' enforcement						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal Metrology	0	200,000	**200,000**	0	28,000	**28,000**
002 Imports inspection	0	200,000	**200,000**	0	600,000	**600,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**400,000**	**400,000**	**0**	**628,000**	**628,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*400,000*	*400,000*	*0*	*628,000*	*628,000*
Vote Function 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Certification	0	0	**0**	0	30,000	**30,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Public relations and marketing	0	188,000	**188,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**188,000**	**188,000**	**0**	**30,000**	**30,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*188,000*	*188,000*	*0*	*30,000*	*30,000*
Total for Programme 04	**0**	**588,000**	**588,000**	**0**	**658,000**	**658,000**
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	7,963,244	**7,963,244**	0	25,700,286	**25,700,286**
002 Human resource	25,855,699	12,532,495	**38,388,194**	35,855,699	22,716,186	**58,571,885**
Total Recurrent Budget Estimates for Vote Function	**25,855,699**	**20,495,739**	**46,351,438**	**35,855,699**	**48,416,473**	**84,272,172**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1783 Construction of Food Safety and Engineering Testing Laboratories	0	0	**0**	30,000,000	0	**30,000,000**
1875 Institutional Development for Uganda National Bureau of Standards	0	0	**0**	5,550,000	0	**5,550,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**35,550,000**	**0**	**35,550,000**
Total for Vote Function 01	*25,855,699*	*20,495,739*	*46,351,438*	*71,405,699*	*48,416,473*	*119,822,172*
Vote Function 02 Standards and Measurements' enforcement						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal Metrology	0	0	**0**	0	2,732,780	**2,732,780**
003 Market surveillance	0	0	**0**	0	654,631	**654,631**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**3,387,411**	**3,387,411**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*3,387,411*	*3,387,411*
Vote Function 03 Standards development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Standards	0	0	**0**	0	1,450,952	**1,450,952**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,450,952**	**1,450,952**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*1,450,952*	*1,450,952*
Vote Function 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Certification	0	0	**0**	0	1,717,714	**1,717,714**
002 Public relations and marketing	0	0	**0**	0	2,599,500	**2,599,500**
004 National Metrology Laboratory	0	0	**0**	0	1,544,000	**1,544,000**
005 Testing	0	0	**0**	0	2,883,950	**2,883,950**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**8,745,164**	**8,745,164**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1675 Retooling of Uganda National Bureau of Standards	3,145,900	0	**3,145,900**	0	0	**0**
1783 Construction of Food Safety and Engineering Testing Laboratories	1,400,000	0	**1,400,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**4,545,900**	**0**	**4,545,900**	**0**	**0**	**0**
Total for Vote Function 04	*4,545,900*	*0*	*4,545,900*	*0*	*8,745,164*	*8,745,164*
Total for Programme 07	**30,401,599**	**20,495,739**	**50,897,338**	**71,405,699**	**62,000,000**	**133,405,699**
Programme 08 Sustainable Energy Development						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal Metrology	0	0	**0**	0	100,000	**100,000**
002 Imports inspection	0	0	**0**	0	400,000	**400,000**
003 Market surveillance	0	260,000	**260,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**260,000**	**260,000**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*260,000*	*260,000*	*0*	*500,000*	*500,000*
Vote Function 03 Standards development						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Standards	0	290,000	**290,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**290,000**	**290,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*290,000*	*290,000*	*0*	*100,000*	*100,000*
Vote Function 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Testing	0	400,000	**400,000**	0	350,000	**350,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**400,000**	**400,000**	**0**	**350,000**	**350,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 04	*0*	*400,000*	*400,000*	*0*	*350,000*	*350,000*
Total for Programme 08	**0**	**950,000**	**950,000**	**0**	**950,000**	**950,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Market surveillance	0	0	**0**	0	1,500,000	**1,500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*1,500,000*	*1,500,000*
Vote Function 03 Standards development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Standards	0	0	**0**	0	1,100,000	**1,100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*1,100,000*	*1,100,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**2,600,000**	**2,600,000**
Grand Total Vote 154	**30,401,599**	**25,573,739**	**55,975,338**	**71,405,699**	**66,928,000**	**138,333,699**
Total Excluding Arrears	**30,401,599**	**25,573,739**	**55,975,338**	**71,405,699**	**62,428,000**	**133,833,699**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	34,842,624	0	34,842,624	49,999,762	0	49,999,762
212 Social Contributions	4,735,570	0	4,735,570	7,537,570	0	7,537,570
221 General Use of goods and services	3,053,000	0	3,053,000	12,125,800	0	12,125,800
222 Communications	550,000	0	550,000	1,900,000	0	1,900,000
223 Utility and Property Expenses	2,724,000	0	2,724,000	3,817,353	0	3,817,353
224 Supplies and Services	1,410,000	0	1,410,000	4,843,900	0	4,843,900
225 Professional Services	1,450,000	0	1,450,000	1,378,000	0	1,378,000
226 Insurances and Licenses	240,000	0	240,000	940,000	0	940,000
227 Travel and Transport	2,484,244	0	2,484,244	11,826,148	0	11,826,148
228 Maintenance	1,070,000	0	1,070,000	3,173,766	0	3,173,766
262 Grants To International Organisations - CURRENT	270,000	0	270,000	741,400	0	741,400
312 Acquisition of Produced Assets	3,145,900	0	3,145,900	30,550,000	0	30,550,000
342 Acquisition of Non - Produced Assets	0	0	0	5,000,000	0	5,000,000
352 Financial Assets	0	0	0	4,500,000	0	4,500,000
Grand Total Vote 154	**55,975,338**	**0**	**55,975,338**	**138,333,699**	**0**	**138,333,699**
Total Excluding Arrears	**55,975,338**	**0**	**55,975,338**	**133,833,699**	**0**	**133,833,699**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	25,855,699	0	25,855,699	35,855,699	0	**35,855,699**
211104 Employee Gratuity	6,463,925	0	6,463,925	8,963,925	0	**8,963,925**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,693,000	0	1,693,000	2,129,287	0	**2,129,287**
211107 Boards, Committees and Council Allowances	830,000	0	830,000	3,050,851	0	**3,050,851**
212101 Social Security Contributions	0	0	0	3,585,570	0	**3,585,570**
212102 Medical expenses (Employees)	1,700,000	0	1,700,000	3,120,000	0	**3,120,000**
212103 Incapacity benefits (Employees)	450,000	0	450,000	832,000	0	**832,000**
212201 Social Security Contributions	2,585,570	0	2,585,570	0	0	**0**
221001 Advertising and Public Relations	488,000	0	488,000	2,000,000	0	**2,000,000**
221002 Workshops, Meetings and Seminars	0	0	0	300,000	0	**300,000**
221003 Staff Training	310,000	0	310,000	1,730,000	0	**1,730,000**
221004 Recruitment Expenses	10,000	0	10,000	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	100,000	0	100,000	210,930	0	**210,930**
221008 Information and Communication Technology Supplies.	700,000	0	700,000	1,926,050	0	**1,926,050**
221009 Welfare and Entertainment	695,000	0	695,000	4,321,270	0	**4,321,270**
221011 Printing, Stationery, Photocopying and Binding	660,000	0	660,000	1,497,550	0	**1,497,550**
221017 Membership dues and Subscription fees.	90,000	0	90,000	90,000	0	**90,000**
222001 Information and Communication Technology Services.	450,000	0	450,000	1,650,000	0	**1,650,000**
222002 Postage and Courier	100,000	0	100,000	250,000	0	**250,000**
223001 Property Management Expenses	720,000	0	720,000	816,000	0	**816,000**
223002 Property Rates	14,000	0	14,000	35,000	0	**35,000**
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	661,633	0	**661,633**
223004 Guard and Security services	420,000	0	420,000	1,256,720	0	**1,256,720**
223005 Electricity	650,000	0	650,000	1,008,000	0	**1,008,000**
223006 Water	120,000	0	120,000	40,000	0	**40,000**
224005 Laboratory supplies and services	1,390,000	0	1,390,000	3,697,900	0	**3,697,900**
224010 Protective Gear	0	0	0	916,000	0	**916,000**
224011 Research Expenses	20,000	0	20,000	230,000	0	**230,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225101 Consultancy Services	50,000	0	50,000	1,128,000	0	**1,128,000**
225201 Consultancy Services-Capital	1,400,000	0	1,400,000	250,000	0	**250,000**
226001 Insurances	240,000	0	240,000	940,000	0	**940,000**
227001 Travel inland	1,814,244	0	1,814,244	7,381,128	0	**7,381,128**
227002 Travel abroad	20,000	0	20,000	2,881,070	0	**2,881,070**
227004 Fuel, Lubricants and Oils	650,000	0	650,000	1,563,950	0	**1,563,950**
228001 Maintenance-Buildings and Structures	100,000	0	100,000	533,482	0	**533,482**
228002 Maintenance-Transport Equipment	710,000	0	710,000	1,000,000	0	**1,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	260,000	0	260,000	1,640,284	0	**1,640,284**
262101 Contributions to International Organisations-Current	270,000	0	270,000	741,400	0	**741,400**
312129 Other Buildings other than dwellings - Acquisition	0	0	0	25,000,000	0	**25,000,000**
312212 Light Vehicles - Acquisition	150,000	0	150,000	730,000	0	**730,000**
312229 Other ICT Equipment - Acquisition	2,495,900	0	2,495,900	2,496,000	0	**2,496,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	300,000	1,950,000	0	**1,950,000**
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	374,000	0	**374,000**
342111 Land - Acquisition	0	0	0	5,000,000	0	**5,000,000**
352899 Other Domestic Arrears Budgeting	0	0	0	4,500,000	0	**4,500,000**
Grand Total Vote 154	**55,975,338**	**0**	**55,975,338**	**138,333,699**	**0**	**138,333,699**
Total Excluding Arrears	**55,975,338**	**0**	**55,975,338**	**133,833,699**	**0**	**133,833,699**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Market surveillance						
Key Service Area 010059 Post-harvest handling, storage and processing						
227001 Travel inland	0	0	**0**	0	360,000	**360,000**
Total Cost of Key Service Area 010059	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**360,000**	**0**	**360,000**
Total Excluding Arrears	**0**	**0**	**0**	**360,000**	**0**	**360,000**
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 010059 Post-harvest handling, storage and processing						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	360,000	**360,000**
Total Cost of Key Service Area 010059	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**360,000**	**0**	**360,000**
Total Excluding Arrears	**0**	**0**	**0**	**360,000**	**0**	**360,000**
Vote Function 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Certification						
Key Service Area 000037 Certification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	**360,000**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	500,000	**500,000**	0	0	**0**
Total Cost of Key Service Area 000037	**0**	**940,000**	**940,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**940,000**	**940,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**940,000**	**940,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**940,000**	**0**	**940,000**	**0**	**0**	**0**
Total Excluding Arrears	**940,000**	**0**	**940,000**	**0**	**0**	**0**
Programme 03 Sustainable Petroleum Development						
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	0	**0**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	100,000	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	260,000	**260,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	**200,000**	0	0	**0**
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**1,280,000**	**1,280,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,280,000**	**1,280,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,280,000**	**1,280,000**	**0**	**0**	**0**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,280,000**	**0**	**1,280,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,280,000**	**0**	**1,280,000**	**0**	**0**	**0**
Vote Function 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 National Metrology Laboratory						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	300,000	**300,000**	0	0	**0**
221003 Staff Training	0	300,000	**300,000**	0	0	**0**
224005 Laboratory supplies and services	0	350,000	**350,000**	0	0	**0**
227001 Travel inland	0	200,000	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**1,320,000**	**1,320,000**	**0**	**0**	**0**
Total Cost for Department 004	**0**	**1,320,000**	**1,320,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,320,000**	**1,320,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**1,320,000**	**0**	**1,320,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,320,000**	**0**	**1,320,000**	**0**	**0**	**0**
Programme 04 Manufacturing						
Vote Function 02 Standards and Measurements' enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Metrology						
Key Service Area 100002 Verification of Trade Equipment						
227001 Travel inland	0	200,000	**200,000**	0	28,000	**28,000**
Total Cost of Key Service Area 100002	**0**	**200,000**	**200,000**	**0**	**28,000**	**28,000**
Total Cost for Department 001	**0**	**200,000**	**200,000**	**0**	**28,000**	**28,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 04 Manufacturing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**28,000**	**28,000**
Department 002 Imports inspection						
Key Service Area 100003 Inspection of import consignments						
227001 Travel inland	0	200,000	**200,000**	0	600,000	**600,000**
Total Cost of Key Service Area 100003	**0**	**200,000**	**200,000**	**0**	**600,000**	**600,000**
Total Cost for Department 002	**0**	**200,000**	**200,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**400,000**	**0**	**400,000**	**628,000**	**0**	**628,000**
Total Excluding Arrears	**400,000**	**0**	**400,000**	**628,000**	**0**	**628,000**
Vote Function 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Certification						
Key Service Area 000037 Certification Services						
227001 Travel inland	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000037	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Department 002 Public relations and marketing						
Key Service Area 100001 Sensitisation on Standardisation						
221001 Advertising and Public Relations	0	188,000	**188,000**	0	0	**0**
Total Cost of Key Service Area 100001	**0**	**188,000**	**188,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**188,000**	**188,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**188,000**	**188,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**188,000**	**0**	**188,000**	**30,000**	**0**	**30,000**
Total Excluding Arrears	**188,000**	**0**	**188,000**	**30,000**	**0**	**30,000**
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,764,772	**1,764,772**
211107 Boards, Committees and Council Allowances	0	470,000	**470,000**	0	1,020,829	**1,020,829**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221008 Information and Communication Technology Supplies.	0	700,000	**700,000**	0	1,926,050	**1,926,050**
221009 Welfare and Entertainment	0	185,000	**185,000**	0	304,070	**304,070**
221011 Printing, Stationery, Photocopying and Binding	0	460,000	**460,000**	0	750,000	**750,000**
221017 Membership dues and Subscription fees.	0	90,000	**90,000**	0	90,000	**90,000**
222001 Information and Communication Technology Services.	0	450,000	**450,000**	0	1,650,000	**1,650,000**
222002 Postage and Courier	0	100,000	**100,000**	0	250,000	**250,000**
223001 Property Management Expenses	0	620,000	**620,000**	0	816,000	**816,000**
223002 Property Rates	0	14,000	**14,000**	0	35,000	**35,000**
223003 Rent-Produced Assets-to private entities	0	800,000	**800,000**	0	661,633	**661,633**
223004 Guard and Security services	0	320,000	**320,000**	0	610,000	**610,000**
223005 Electricity	0	650,000	**650,000**	0	1,008,000	**1,008,000**
223006 Water	0	120,000	**120,000**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	740,000	**740,000**	0	0	**0**
224011 Research Expenses	0	10,000	**10,000**	0	120,000	**120,000**
225101 Consultancy Services	0	0	**0**	0	1,046,000	**1,046,000**
226001 Insurances	0	240,000	**240,000**	0	940,000	**940,000**
227001 Travel inland	0	264,244	**264,244**	0	2,194,999	**2,194,999**
227002 Travel abroad	0	20,000	**20,000**	0	1,760,000	**1,760,000**
227004 Fuel, Lubricants and Oils	0	400,000	**400,000**	0	1,563,950	**1,563,950**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	533,482	**533,482**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	710,000	**710,000**	0	1,000,000	**1,000,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	210,000	**210,000**	0	54,100	**54,100**
262101 Contributions to International Organisations-Current	0	270,000	**270,000**	0	741,400	**741,400**
o/w Membership to International Standardizations bodies	0	270,000	**270,000**	0	0	**0**
o/w Subscription to international standards organizationa	0	0	**0**	0	741,400	**741,400**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	4,500,000	**4,500,000**
Total Cost of Key Service Area 000014	**0**	**7,943,244**	**7,943,244**	**0**	**25,680,286**	**25,680,286**
Total Cost for Department 001	**0**	**7,963,244**	**7,963,244**	**0**	**25,700,286**	**25,700,286**
Total Excluding Arrears	**0**	**7,963,244**	**7,963,244**	**0**	**21,200,286**	**21,200,286**
Department 002 Human resource						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	25,855,699	0	**25,855,699**	35,855,699	0	**35,855,699**
211104 Employee Gratuity	0	6,463,925	**6,463,925**	0	8,963,925	**8,963,925**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,113,000	**1,113,000**	0	0	**0**
212101 Social Security Contributions	0	0	**0**	0	3,585,570	**3,585,570**
212102 Medical expenses (Employees)	0	1,500,000	**1,500,000**	0	3,120,000	**3,120,000**
212103 Incapacity benefits (Employees)	0	450,000	**450,000**	0	832,000	**832,000**
212201 Social Security Contributions	0	2,585,570	**2,585,570**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	1,730,000	**1,730,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	3,188,692	**3,188,692**
224010 Protective Gear	0	0	**0**	0	916,000	**916,000**
225101 Consultancy Services	0	50,000	**50,000**	0	50,000	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	200,000	**200,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000005	**25,855,699**	**12,532,495**	**38,388,194**	**35,855,699**	**22,716,186**	**58,571,885**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**25,855,699**	**12,532,495**	**38,388,194**	**35,855,699**	**22,716,186**	**58,571,885**
Total Excluding Arrears	**25,855,699**	**12,532,495**	**38,388,194**	**35,855,699**	**22,716,186**	**58,571,885**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1783 Construction of Food Safety and Engineering Testing Laboratories						
Key Service Area 000002 Construction Management						
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	25,000,000	0	**25,000,000**
342111 Land - Acquisition	0	0	**0**	5,000,000	0	**5,000,000**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Total Cost for Project 1783	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**
Project 1875 Institutional Development for Uganda National Bureau of Standards						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	730,000	0	**730,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	2,496,000	0	**2,496,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	1,950,000	0	**1,950,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	374,000	0	**374,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**5,550,000**	**0**	**5,550,000**
Total Cost for Project 1875	**0**	**0**	**0**	**5,550,000**	**0**	**5,550,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,550,000**	**0**	**5,550,000**
Total for Vote Function 01	**46,351,438**	**0**	**46,351,438**	**119,822,172**	**0**	**119,822,172**
Total Excluding Arrears	**46,351,438**	**0**	**46,351,438**	**115,322,172**	**0**	**115,322,172**
Vote Function 02 Standards and Measurements' enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Metrology						
Key Service Area 190036 Trade Development						
221009 Welfare and Entertainment	0	0	**0**	0	44,000	**44,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	747,550	**747,550**
224005 Laboratory supplies and services	0	0	**0**	0	174,400	**174,400**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Metrology						
Key Service Area 190036 Trade Development						
227001 Travel inland	0	0	**0**	0	1,060,646	**1,060,646**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	706,184	**706,184**
Total Cost of Key Service Area 190036	**0**	**0**	**0**	**0**	**2,732,780**	**2,732,780**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,732,780**	**2,732,780**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,732,780**	**2,732,780**
Department 003 Market surveillance						
Key Service Area 190028 Market Surveillance Inspections						
223004 Guard and Security services	0	0	**0**	0	74,720	**74,720**
224005 Laboratory supplies and services	0	0	**0**	0	173,500	**173,500**
227001 Travel inland	0	0	**0**	0	269,291	**269,291**
227002 Travel abroad	0	0	**0**	0	137,120	**137,120**
Total Cost of Key Service Area 190028	**0**	**0**	**0**	**0**	**654,631**	**654,631**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**654,631**	**654,631**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**654,631**	**654,631**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**3,387,411**	**0**	**3,387,411**
Total Excluding Arrears	**0**	**0**	**0**	**3,387,411**	**0**	**3,387,411**
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 190029 Development of Standards						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	470,022	**470,022**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	210,930	**210,930**
221009 Welfare and Entertainment	0	0	**0**	0	170,000	**170,000**
227002 Travel abroad	0	0	**0**	0	600,000	**600,000**
Total Cost of Key Service Area 190029	**0**	**0**	**0**	**0**	**1,450,952**	**1,450,952**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,450,952**	**1,450,952**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,450,952**	**1,450,952**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**1,450,952**	**0**	**1,450,952**
Total Excluding Arrears	**0**	**0**	**0**	**1,450,952**	**0**	**1,450,952**
Vote Function 04 Standards and Measurement Systems' promotion						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Certification						
Key Service Area 000037 Certification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	344,514	**344,514**
221009 Welfare and Entertainment	0	0	**0**	0	214,508	**214,508**
227001 Travel inland	0	0	**0**	0	1,158,692	**1,158,692**
Total Cost of Key Service Area 000037	**0**	**0**	**0**	**0**	**1,717,714**	**1,717,714**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,717,714**	**1,717,714**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,717,714**	**1,717,714**
Department 002 Public relations and marketing						
Key Service Area 190036 Trade Development						
221001 Advertising and Public Relations	0	0	**0**	0	2,000,000	**2,000,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	519,500	**519,500**
Total Cost of Key Service Area 190036	**0**	**0**	**0**	**0**	**2,599,500**	**2,599,500**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**2,599,500**	**2,599,500**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,599,500**	**2,599,500**
Department 004 National Metrology Laboratory						
Key Service Area 190030 Calibration of Trade Equipment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
224005 Laboratory supplies and services	0	0	**0**	0	500,000	**500,000**
227001 Travel inland	0	0	**0**	0	400,000	**400,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 National Metrology Laboratory						
Key Service Area 190030 Calibration of Trade Equipment						
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 190030	**0**	**0**	**0**	**0**	**1,544,000**	**1,544,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**1,544,000**	**1,544,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,544,000**	**1,544,000**
Department 005 Testing						
Key Service Area 190031 Testing of Product Samples						
221009 Welfare and Entertainment	0	0	**0**	0	110,000	**110,000**
224005 Laboratory supplies and services	0	0	**0**	0	2,100,000	**2,100,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	83,950	**83,950**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	550,000	**550,000**
Total Cost of Key Service Area 190031	**0**	**0**	**0**	**0**	**2,883,950**	**2,883,950**
Total Cost for Department 005	**0**	**0**	**0**	**0**	**2,883,950**	**2,883,950**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,883,950**	**2,883,950**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1675 Retooling of Uganda National Bureau of Standards						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	150,000	0	**150,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	2,495,900	0	**2,495,900**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	**300,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000003	**3,145,900**	**0**	**3,145,900**	**0**	**0**	**0**
Total Cost for Project 1675	**3,145,900**	**0**	**3,145,900**	**0**	**0**	**0**
Total Excluding Arrears	**3,145,900**	**0**	**3,145,900**	**0**	**0**	**0**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1783 Construction of Food Safety and Engineering Testing Laboratories						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	1,400,000	0	**1,400,000**	0	0	**0**
Total Cost of Key Service Area 000002	**1,400,000**	**0**	**1,400,000**	**0**	**0**	**0**
Total Cost for Project 1783	**1,400,000**	**0**	**1,400,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,400,000**	**0**	**1,400,000**	**0**	**0**	**0**
Total for Vote Function 04	**4,545,900**	**0**	**4,545,900**	**8,745,164**	**0**	**8,745,164**
Total Excluding Arrears	**4,545,900**	**0**	**4,545,900**	**8,745,164**	**0**	**8,745,164**
Programme 08 Sustainable Energy Development						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Metrology						
Key Service Area 240016 Electricity Connections						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 240016	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Department 002 Imports inspection						
Key Service Area 240016 Electricity Connections						
221009 Welfare and Entertainment	0	0	**0**	0	118,000	**118,000**
224011 Research Expenses	0	0	**0**	0	110,000	**110,000**
225101 Consultancy Services	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	0	**0**	0	140,000	**140,000**
Total Cost of Key Service Area 240016	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Department 003 Market surveillance						
Key Service Area 000039 Policies, Regulations and Standards						
223004 Guard and Security services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Market surveillance						
Total Cost of Key Service Area 000039	**0**	**260,000**	**260,000**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**260,000**	**260,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**260,000**	**260,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**260,000**	**0**	**260,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**260,000**	**0**	**260,000**	**500,000**	**0**	**500,000**
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**100,000**	**100,000**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
211107 Boards, Committees and Council Allowances	0	90,000	**90,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**90,000**	**90,000**	**0**	**0**	**0**
Key Service Area 240010 Renewable Energy Technology Development						
211107 Boards, Committees and Council Allowances	0	70,000	**70,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 240010	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**290,000**	**290,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**290,000**	**290,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**290,000**	**0**	**290,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**290,000**	**0**	**290,000**	**100,000**	**0**	**100,000**
Vote Function 04 Standards and Measurement Systems promotion						
Recurrent Budget Estimates						

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Testing						
Key Service Area 000039 Policies, Regulations and Standards						
223001 Property Management Expenses	0	100,000	**100,000**	0	0	**0**
224005 Laboratory supplies and services	0	300,000	**300,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Key Service Area 240010 Renewable Energy Technology Development						
224005 Laboratory supplies and services	0	0	**0**	0	320,000	**320,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 240010	**0**	**0**	**0**	**0**	**350,000**	**350,000**
Total Cost for Department 005	**0**	**400,000**	**400,000**	**0**	**350,000**	**350,000**
Total Excluding Arrears	**0**	**400,000**	**400,000**	**0**	**350,000**	**350,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 04	**400,000**	**0**	**400,000**	**350,000**	**0**	**350,000**
Total Excluding Arrears	**400,000**	**0**	**400,000**	**350,000**	**0**	**350,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 02 Standards and Measurements enforcement						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Market surveillance						
Key Service Area 000039 Policies, Regulations and Standards						
221009 Welfare and Entertainment	0	0	**0**	0	48,000	**48,000**
223004 Guard and Security services	0	0	**0**	0	572,000	**572,000**
224005 Laboratory supplies and services	0	0	**0**	0	430,000	**430,000**
227001 Travel inland	0	0	**0**	0	450,000	**450,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Vote Function 03 Standards development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Standards						
Key Service Area 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	1,100,000	**1,100,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**1,100,000**	**0**	**1,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,100,000**	**0**	**1,100,000**
Grand Total Vote 154	**55,975,338**	**0**	**55,975,338**	**138,333,699**	**0**	**138,333,699**
Total Excluding Arrears	**55,975,338**	**0**	**55,975,338**	**133,833,699**	**0**	**133,833,699**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1783 Construction of Food Safety and Engineering Testing Laboratories	0	0	**0**	30,000,000	0	**30,000,000**
1875 Institutional Development for Uganda National Bureau of Standards	0	0	**0**	5,550,000	0	**5,550,000**
Total Development for the Department 001	**0**	**0**	**0**	**35,550,000**	**0**	**35,550,000**
Total Excluding Arrears	**0**	**0**	**0**	**35,550,000**	**0**	**35,550,000**
Vote Function 04 Standards and Measurement Systems' promotion						
Department 003 Finance and Administration						
1675 Retooling of Uganda National Bureau of Standards	3,145,900	0	**3,145,900**	0	0	**0**
1783 Construction of Food Safety and Engineering Testing Laboratories	1,400,000	0	**1,400,000**	0	0	**0**
Total Development for the Department 003	**4,545,900**	**0**	**4,545,900**	**0**	**0**	**0**
Total Excluding Arrears	**4,545,900**	**0**	**4,545,900**	**0**	**0**	**0**
Grand Total Vote	**4,545,900**	**0**	**4,545,900**	**35,550,000**	**0**	**35,550,000**
Total Excluding Arrears	**4,545,900**	**0**	**4,545,900**	**35,550,000**	**0**	**35,550,000**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141504	Other Royalties	40.000	40.200
142154	Sale of publications-From Government Units	0.400	2.200
142216	Inspection Fees	57.518	157.645
144149	Miscellaneous receipts/income	2.082	0.000
Total		**100.000**	**200.045**

VOTE: 156 Uganda Land Commission (ULC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.677	1.091	0.000	0.000	0.000	0.000
	Non-Wage	6.765	16.936	0.000	0.000	0.000	0.000
Devt.	GoU	16.920	26.920	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**24.362**	**44.947**	**0.000**	**0.000**	**0.000**	**0.000**
Total GoU+Ext Fin (MTEF)		**24.362**	**44.947**	**0.000**	**0.000**	**0.000**	**0.000**
Arrears		0.000	60.000	0.000	0.000	0.000	0.000
Total Budget		**24.362**	**104.947**	**0.000**	**0.000**	**0.000**	**0.000**
Total Vote Budget Excluding Arrears		**24.362**	**44.947**	**0.000**	**0.000**	**0.000**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	677,273	4,789,276	**5,466,549**	0	0	**0**
003 Planning and Quality Assurance	0	317,400	**317,400**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**677,273**	**5,106,676**	**5,783,949**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1633 Retooling of Uganda Land Commission	16,920,000	0	**16,920,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**16,920,000**	**0**	**16,920,000**	**0**	**0**	**0**
Total for Vote Function 01	*17,597,273*	*5,106,676*	*22,703,949*	*0*	*0*	*0*
Vote Function 02 Government Land Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Government Land Management	0	1,658,375	**1,658,375**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,658,375**	**1,658,375**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*1,658,375*	*1,658,375*	*0*	*0*	*0*

VOTE: 156 Uganda Land Commission (ULC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 06	**17,597,273**	**6,765,051**	**24,362,324**	**0**	**0**	**0**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	0	**0**	1,090,791	66,020,020	**67,110,811**
003 Planning and Quality Assurance	0	0	**0**	0	672,400	**672,400**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**1,090,791**	**66,692,420**	**67,783,211**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1924 Institutional Development of Uganda Land Commission	0	0	**0**	26,920,000	0	**26,920,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**26,920,000**	**0**	**26,920,000**
Total for Vote Function 01	*0*	*0*	*0*	*28,010,791*	*66,692,420*	*94,703,211*
Vote Function 02 Government Land Administration						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Government Land Management	0	0	**0**	0	10,243,375	**10,243,375**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**10,243,375**	**10,243,375**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*10,243,375*	*10,243,375*
Total for Programme 10	**0**	**0**	**0**	**28,010,791**	**76,935,795**	**104,946,586**
Grand Total Vote 156	**17,597,273**	**6,765,051**	**24,362,324**	**28,010,791**	**76,935,795**	**104,946,586**
Total Excluding Arrears	**17,597,273**	**6,765,051**	**24,362,324**	**28,010,791**	**16,935,795**	**44,946,586**

VOTE: 156 Uganda Land Commission (ULC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,375,238	0	4,375,238	7,263,791	0	7,263,791
212 Social Contributions	52,400	0	52,400	54,400	0	54,400
221 General Use of goods and services	2,425,654	0	2,425,654	5,486,234	0	5,486,234
222 Communications	62,000	0	62,000	56,000	0	56,000
223 Utility and Property Expenses	886,000	0	886,000	914,000	0	914,000
224 Supplies and Services	50,000	0	50,000	50,000	0	50,000
225 Professional Services	1,145,000	0	1,145,000	3,417,000	0	3,417,000
227 Travel and Transport	1,394,402	0	1,394,402	2,800,400	0	2,800,400
228 Maintenance	312,373	0	312,373	1,120,778	0	1,120,778
273 Employment-related social benefits	289,257	0	289,257	363,982	0	363,982
282 Current transfers not elsewhere classified	0	0	0	50,000	0	50,000
312 Acquisition of Produced Assets	288,000	0	288,000	716,000	0	716,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	34,000	0	34,000
342 Acquisition of Non - Produced Assets	13,082,000	0	13,082,000	22,620,000	0	22,620,000
352 Financial Assets	0	0	0	60,000,000	0	60,000,000
Grand Total Vote 156	**24,362,324**	**0**	**24,362,324**	**104,946,586**	**0**	**104,946,586**
Total Excluding Arrears	**24,362,324**	**0**	**24,362,324**	**44,946,586**	**0**	**44,946,586**

VOTE: 156 Uganda Land Commission (ULC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	677,273	0	677,273	1,090,791	0	**1,090,791**
211104 Employee Gratuity	82,966	0	82,966	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,285,000	0	2,285,000	5,003,000	0	**5,003,000**
211107 Boards, Committees and Council Allowances	1,330,000	0	1,330,000	1,170,000	0	**1,170,000**
212102 Medical expenses (Employees)	40,400	0	40,400	42,400	0	**42,400**
212103 Incapacity benefits (Employees)	12,000	0	12,000	12,000	0	**12,000**
221001 Advertising and Public Relations	66,000	0	66,000	233,100	0	**233,100**
221002 Workshops, Meetings and Seminars	808,000	0	808,000	1,162,000	0	**1,162,000**
221003 Staff Training	250,000	0	250,000	1,080,000	0	**1,080,000**
221007 Books, Periodicals & Newspapers	8,640	0	8,640	116,800	0	**116,800**
221008 Information and Communication Technology Supplies.	102,400	0	102,400	1,160,400	0	**1,160,400**
221009 Welfare and Entertainment	636,114	0	636,114	668,934	0	**668,934**
221010 Special Meals and Drinks	0	0	0	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and Binding	241,500	0	241,500	598,000	0	**598,000**
221012 Small Office Equipment	8,000	0	8,000	308,000	0	**308,000**
221016 Systems Recurrent costs	75,000	0	75,000	88,000	0	**88,000**
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	**30,000**
221020 Litigation and related expenses	200,000	0	200,000	38,000	0	**38,000**
222001 Information and Communication Technology Services.	56,000	0	56,000	50,000	0	**50,000**
222002 Postage and Courier	6,000	0	6,000	6,000	0	**6,000**
223001 Property Management Expenses	18,000	0	18,000	30,000	0	**30,000**
223003 Rent-Produced Assets-to private entities	774,000	0	774,000	774,000	0	**774,000**
223004 Guard and Security services	70,000	0	70,000	80,000	0	**80,000**
223005 Electricity	24,000	0	24,000	30,000	0	**30,000**
224010 Protective Gear	50,000	0	50,000	50,000	0	**50,000**
225101 Consultancy Services	1,145,000	0	1,145,000	2,417,000	0	**2,417,000**
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	**1,000,000**
227001 Travel inland	702,400	0	702,400	1,090,000	0	**1,090,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	692,002	0	692,002	1,710,400	0	**1,710,400**
228002 Maintenance-Transport Equipment	312,373	0	312,373	1,120,778	0	**1,120,778**
273104 Pension	179,257	0	179,257	179,257	0	**179,257**
273105 Gratuity	110,000	0	110,000	184,726	0	**184,726**
282105 Court Awards	0	0	0	50,000	0	**50,000**
312212 Light Vehicles - Acquisition	0	0	0	416,000	0	**416,000**
312231 Office Equipment - Acquisition	150,000	0	150,000	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	0	0	50,000	0	**50,000**
312423 Computer Software - Acquisition	138,000	0	138,000	0	0	**0**
312424 Computer databases - Acquisition	0	0	0	250,000	0	**250,000**
313212 Light Vehicles - Improvement	0	0	0	34,000	0	**34,000**
342111 Land - Acquisition	13,082,000	0	13,082,000	22,620,000	0	**22,620,000**
352899 Other Domestic Arrears Budgeting	0	0	0	60,000,000	0	**60,000,000**
Grand Total Vote 156	**24,362,324**	**0**	**24,362,324**	**104,946,586**	**0**	**104,946,586**
Total Excluding Arrears	**24,362,324**	**0**	**24,362,324**	**44,946,586**	**0**	**44,946,586**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	66,000	**66,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	8,640	**8,640**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	78,000	**78,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	85,500	**85,500**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	36,000	**36,000**	0	0	**0**
223001 Property Management Expenses	0	18,000	**18,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	774,000	**774,000**	0	0	**0**
223004 Guard and Security services	0	70,000	**70,000**	0	0	**0**
223005 Electricity	0	24,000	**24,000**	0	0	**0**
225101 Consultancy Services	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	34,000	**34,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	160,002	**160,002**	0	0	**0**
228002 Maintenance-Transport Equipment	0	61,998	**61,998**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**1,529,140**	**1,529,140**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	677,273	0	**677,273**	0	0	**0**
211104 Employee Gratuity	0	82,966	**82,966**	0	0	**0**
212102 Medical expenses (Employees)	0	38,000	**38,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	12,000	**12,000**	0	0	**0**
221003 Staff Training	0	250,000	**250,000**	0	0	**0**
221009 Welfare and Entertainment	0	107,114	**107,114**	0	0	**0**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	0	**0**
273104 Pension	0	179,257	**179,257**	0	0	**0**
273105 Gratuity	0	110,000	**110,000**	0	0	**0**
Total Cost of Key Service Area 000005	**677,273**	**804,336**	**1,481,609**	**0**	**0**	**0**
Key Service Area 000007 Procurement and disposal services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**52,000**	**52,000**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,050,000	**1,050,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	930,000	**930,000**	0	0	**0**
212102 Medical expenses (Employees)	0	2,400	**2,400**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	113,000	**113,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	14,400	**14,400**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
222002 Postage and Courier	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	56,000	**56,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	32,000	**32,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**2,273,800**	**2,273,800**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**30,000**	**30,000**	**0**	**0**	**0**
Total Cost for Department 001	**677,273**	**4,789,276**	**5,466,549**	**0**	**0**	**0**
Total Excluding Arrears	**677,273**	**4,789,276**	**5,466,549**	**0**	**0**	**0**
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	0	**0**
225101 Consultancy Services	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	22,400	**22,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**317,400**	**317,400**	**0**	**0**	**0**
Total Cost for Department 003	**0**	**317,400**	**317,400**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**317,400**	**317,400**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1633 Retooling of Uganda Land Commission						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	150,000	0	**150,000**	0	0	**0**
312423 Computer Software - Acquisition	138,000	0	**138,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1633 Retooling of Uganda Land Commission						
Total Cost of Key Service Area 000003	**288,000**	**0**	**288,000**	**0**	**0**	**0**
Key Service Area 140044 Land fund services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	**600,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	400,000	0	**400,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	400,000	0	**400,000**	0	0	**0**
221009 Welfare and Entertainment	400,000	0	**400,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	**60,000**	0	0	**0**
224010 Protective Gear	50,000	0	**50,000**	0	0	**0**
225101 Consultancy Services	800,000	0	**800,000**	0	0	**0**
227001 Travel inland	340,000	0	**340,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	300,000	0	**300,000**	0	0	**0**
228002 Maintenance-Transport Equipment	200,000	0	**200,000**	0	0	**0**
342111 Land - Acquisition	13,082,000	0	**13,082,000**	0	0	**0**
Total Cost of Key Service Area 140044	**16,632,000**	**0**	**16,632,000**	**0**	**0**	**0**
Total Cost for Project 1633	**16,920,000**	**0**	**16,920,000**	**0**	**0**	**0**
Total Excluding Arrears	**16,920,000**	**0**	**16,920,000**	**0**	**0**	**0**
Total for Vote Function 01	**22,703,949**	**0**	**22,703,949**	**0**	**0**	**0**
Total Excluding Arrears	**22,703,949**	**0**	**22,703,949**	**0**	**0**	**0**
Vote Function 02 Government Land Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**100,000**	**100,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Key Service Area 140005 Government Land Inventory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	18,375	**18,375**	0	0	**0**
Total Cost of Key Service Area 140005	**0**	**208,375**	**208,375**	**0**	**0**	**0**
Key Service Area 140006 Leasing of Government land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	60,000	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 140006	**0**	**270,000**	**270,000**	**0**	**0**	**0**
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	120,000	**120,000**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 140035 Land Information Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221020 Litigation and related expenses	0	200,000	**200,000**	0	0	**0**
225101 Consultancy Services	0	210,000	**210,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 140035	**0**	**1,030,000**	**1,030,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**1,658,375**	**1,658,375**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**1,658,375**	**1,658,375**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**1,658,375**	**0**	**1,658,375**	**0**	**0**	**0**
Total Excluding Arrears	**1,658,375**	**0**	**1,658,375**	**0**	**0**	**0**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	0	**0**	0	53,100	**53,100**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	16,800	**16,800**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	76,000	**76,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	72,000	**72,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	30,000	**30,000**
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	774,000	**774,000**
223004 Guard and Security services	0	0	**0**	0	80,000	**80,000**
223005 Electricity	0	0	**0**	0	30,000	**30,000**
225101 Consultancy Services	0	0	**0**	0	35,000	**35,000**
227001 Travel inland	0	0	**0**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	210,000	**210,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	70,403	**70,403**
273104 Pension	0	0	**0**	0	179,257	**179,257**
273105 Gratuity	0	0	**0**	0	184,726	**184,726**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	60,000,000	**60,000,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**62,023,285**	**62,023,285**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	1,090,791	0	**1,090,791**
212102 Medical expenses (Employees)	0	0	**0**	0	38,000	**38,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	580,000	**580,000**
221009 Welfare and Entertainment	0	0	**0**	0	139,934	**139,934**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**1,090,791**	**1,113,934**	**2,204,725**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**102,000**	**102,000**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,100,000	**1,100,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	770,000	**770,000**
212102 Medical expenses (Employees)	0	0	**0**	0	2,400	**2,400**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	14,400	**14,400**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
222002 Postage and Courier	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	32,000	**32,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**2,210,800**	**2,210,800**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,000	**15,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	180,000	**180,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**340,000**	**340,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,000	**13,000**
212102 Medical expenses (Employees)	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
221010 Special Meals and Drinks	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Total Cost for Department 001	**0**	**0**	**0**	**1,090,791**	**66,020,020**	**67,110,811**
Total Excluding Arrears	**0**	**0**	**0**	**1,090,791**	**6,020,020**	**7,110,811**
Department 003 Planning and Quality Assurance						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	0	**0**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	0	**0**	0	48,000	**48,000**
225101 Consultancy Services	0	0	**0**	0	117,000	**117,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**410,000**	**410,000**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	112,400	**112,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Planning and Quality Assurance						
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**0**	**262,400**	**262,400**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**672,400**	**672,400**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**672,400**	**672,400**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1924 Institutional Development of Uganda Land Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	416,000	0	**416,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	50,000	0	**50,000**
312424 Computer databases - Acquisition	0	0	**0**	250,000	0	**250,000**
313212 Light Vehicles - Improvement	0	0	**0**	34,000	0	**34,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**750,000**	**0**	**750,000**
Key Service Area 140044 Land Fund Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	600,000	0	**600,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	400,000	0	**400,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	400,000	0	**400,000**
221009 Welfare and Entertainment	0	0	**0**	400,000	0	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	60,000	0	**60,000**
224010 Protective Gear	0	0	**0**	50,000	0	**50,000**
225101 Consultancy Services	0	0	**0**	800,000	0	**800,000**
227001 Travel inland	0	0	**0**	340,000	0	**340,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	300,000	0	**300,000**
228002 Maintenance-Transport Equipment	0	0	**0**	200,000	0	**200,000**
342111 Land - Acquisition	0	0	**0**	22,620,000	0	**22,620,000**
Total Cost of Key Service Area 140044	**0**	**0**	**0**	**26,170,000**	**0**	**26,170,000**
Total Cost for Project 1924	**0**	**0**	**0**	**26,920,000**	**0**	**26,920,000**
Total Excluding Arrears	**0**	**0**	**0**	**26,920,000**	**0**	**26,920,000**
Total for Vote Function 01	**0**	**0**	**0**	**94,703,211**	**0**	**94,703,211**
Total Excluding Arrears	**0**	**0**	**0**	**34,703,211**	**0**	**34,703,211**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 02 Government Land Administration						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221020 Litigation and related expenses	0	0	**0**	0	38,000	**38,000**
227001 Travel inland	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	52,000	**52,000**
282105 Court Awards	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000039	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 140005 Government Land Inventory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,060,000	**2,060,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	310,000	**310,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 140005 Government Land Inventory						
221012 Small Office Equipment	0	0	**0**	0	300,000	**300,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	1,000,000	**1,000,000**
225201 Consultancy Services-Capital	0	0	**0**	0	1,000,000	**1,000,000**
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	800,000	**800,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	818,375	**818,375**
Total Cost of Key Service Area 140005	**0**	**0**	**0**	**0**	**6,608,375**	**6,608,375**
Key Service Area 140006 Leasing of Government Land						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 140006	**0**	**0**	**0**	**0**	**270,000**	**270,000**
Key Service Area 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	460,000	**460,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	420,000	**420,000**
221003 Staff Training	0	0	**0**	0	160,000	**160,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	910,000	**910,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Government Land Management						
Key Service Area 140035 Land Information Management						
225101 Consultancy Services	0	0	**0**	0	465,000	**465,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 140035	**0**	**0**	**0**	**0**	**2,815,000**	**2,815,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**10,243,375**	**10,243,375**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**10,243,375**	**10,243,375**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**10,243,375**	**0**	**10,243,375**
Total Excluding Arrears	**0**	**0**	**0**	**10,243,375**	**0**	**10,243,375**
Grand Total Vote 156	**24,362,324**	**0**	**24,362,324**	**104,946,586**	**0**	**104,946,586**
Total Excluding Arrears	**24,362,324**	**0**	**24,362,324**	**44,946,586**	**0**	**44,946,586**

VOTE: 156 Uganda Land Commission (ULC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1633 Retooling of Uganda Land Commission	16,920,000	0	**16,920,000**	0	0	**0**
Total Development for the Department 001	**16,920,000**	**0**	**16,920,000**	**0**	**0**	**0**
Total Excluding Arrears	**16,920,000**	**0**	**16,920,000**	**0**	**0**	**0**
Programme 10 Sustainable Urbanisation And Housing						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1924 Institutional Development of Uganda Land Commission	0	0	**0**	26,920,000	0	**26,920,000**
Total Development for the Department 001	**0**	**0**	**0**	**26,920,000**	**0**	**26,920,000**
Total Excluding Arrears	**0**	**0**	**0**	**26,920,000**	**0**	**26,920,000**
Grand Total Vote	**16,920,000**	**0**	**16,920,000**	**26,920,000**	**0**	**26,920,000**
Total Excluding Arrears	**16,920,000**	**0**	**16,920,000**	**26,920,000**	**0**	**26,920,000**

VOTE: 156 Uganda Land Commission (ULC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	7.000	8.000
Total		**7.000**	**8.000**

VOTE: 157 National Forestry Authority (NFA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.682	9.682	10.166	10.675	11.208	11.769
	Non-Wage	11.117	16.497	19.301	22.197	26.636	31.963
Devt.	GoU	4.131	4.131	4.751	5.226	6.271	7.525
	Ext Fin.	49.073	17.157	17.524	23.323	23.129	0.000
GoU Total		**24.931**	**30.310**	**34.219**	**38.097**	**44.115**	**51.257**
Total GoU+Ext Fin (MTEF)		**74.003**	**47.467**	**51.742**	**61.421**	**67.245**	**51.257**
Arrears		0.069	0.000	0.000	0.000	0.000	0.000
Total Budget		**74.073**	**47.467**	**51.742**	**61.421**	**67.245**	**51.257**
Total Vote Budget Excluding Arrears		**74.003**	**47.467**	**51.742**	**61.421**	**67.245**	**51.257**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Natural Forests Management	0	3,511,582	**3,511,582**	0	3,620,600	**3,620,600**
002 Plantations Development	0	902,480	**902,480**	0	3,823,900	**3,823,900**
Total Recurrent Budget Estimates for Vote Function	**0**	**4,414,062**	**4,414,062**	**0**	**7,444,500**	**7,444,500**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,072,692	**49,072,692**	0	17,156,691	**17,156,691**
Total Development Budget Estimates for Vote Function	**0**	**49,072,692**	**49,072,692**	**0**	**17,156,691**	**17,156,691**
Total for Vote Function 01	*0*	*53,486,754*	*53,486,754*	*0*	*24,601,191*	*24,601,191*
Vote Function 02 Institutional Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance Administration	9,682,277	4,553,860	**14,236,138**	9,682,277	6,306,117	**15,988,394**
002 Policy and Planning	0	2,218,823	**2,218,823**	0	2,746,383	**2,746,383**
Total Recurrent Budget Estimates for Vote Function	**9,682,277**	**6,772,683**	**16,454,960**	**9,682,277**	**9,052,500**	**18,734,777**

VOTE: 157 National Forestry Authority (NFA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1679 Retooling of National Forestry Authority	4,131,000	0	**4,131,000**	0	0	**0**
1979 Institutional Development of National Forestry Authority	0	0	**0**	4,131,000	0	**4,131,000**
Total Development Budget Estimates for Vote Function	**4,131,000**	**0**	**4,131,000**	**4,131,000**	**0**	**4,131,000**
Total for Vote Function 02	*13,813,277*	*6,772,683*	*20,585,960*	*13,813,277*	*9,052,500*	*22,865,777*
Total for Programme 06	**13,813,277**	**60,259,437**	**74,072,715**	**13,813,277**	**33,653,691**	**47,466,969**
Grand Total Vote 157	**13,813,277**	**60,259,437**	**74,072,715**	**13,813,277**	**33,653,691**	**47,466,969**
Total Excluding Arrears	**13,813,277**	**60,189,991**	**74,003,269**	**13,813,277**	**33,653,691**	**47,466,969**

VOTE: 157 National Forestry Authority (NFA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,959,734	1,057,568	13,017,301	12,828,134	295,940	13,124,074
212 Social Contributions	1,961,299	0	1,961,299	1,981,299	0	1,981,299
221 General Use of goods and services	815,150	388,061	1,203,211	823,520	2,337,649	3,161,169
222 Communications	195,950	0	195,950	612,183	0	612,183
223 Utility and Property Expenses	517,999	0	517,999	574,411	0	574,411
224 Supplies and Services	695,280	14,198,390	14,893,670	5,975,600	1,939,562	7,915,162
225 Professional Services	0	361,548	361,548	0	649,700	649,700
226 Insurances and Licenses	391,200	0	391,200	391,200	18,250	409,450
227 Travel and Transport	3,735,010	12,796,643	16,531,652	4,558,586	1,145,320	5,703,906
228 Maintenance	1,110,350	8,165,683	9,276,033	958,340	681,060	1,639,400
229 Inventories	72,000	0	72,000	300,000	0	300,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
282 Current transfers not elsewhere classified	401,205	1,570,800	1,972,005	332,005	0	332,005
312 Acquisition of Produced Assets	2,995,400	9,634,000	12,629,400	845,000	8,767,658	9,612,658
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	900,000	980,000	100,000	1,321,552	1,421,552
352 Financial Assets	69,446	0	69,446	0	0	0
Grand Total Vote 157	**25,000,022**	**49,072,692**	**74,072,715**	**30,310,277**	**17,156,691**	**47,466,969**
Total Excluding Arrears	**24,930,577**	**49,072,692**	**74,003,269**	**30,310,277**	**17,156,691**	**47,466,969**

VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	9,682,277	0	9,682,277	9,682,277	0	**9,682,277**
211104 Employee Gratuity	806,856	0	806,856	806,856	0	**806,856**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,108,600	1,057,568	2,166,168	1,977,000	295,940	**2,272,940**
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	**362,000**
212101 Social Security Contributions	968,228	0	968,228	968,228	0	**968,228**
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	**993,071**
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	**20,000**
221001 Advertising and Public Relations	216,700	0	216,700	214,200	457,899	**672,099**
221002 Workshops, Meetings and Seminars	0	0	0	0	1,697,250	**1,697,250**
221003 Staff Training	41,950	388,061	430,011	81,700	0	**81,700**
221004 Recruitment Expenses	27,760	0	27,760	7,760	0	**7,760**
221008 Information and Communication Technology Supplies.	112,000	0	112,000	88,000	0	**88,000**
221009 Welfare and Entertainment	52,000	0	52,000	52,000	0	**52,000**
221011 Printing, Stationery, Photocopying and Binding	89,000	0	89,000	89,000	182,500	**271,500**
221014 Bank Charges and other Bank related costs	600	0	600	600	0	**600**
221017 Membership dues and Subscription fees.	91,940	0	91,940	91,940	0	**91,940**
221020 Litigation and related expenses	183,200	0	183,200	198,320	0	**198,320**
222001 Information and Communication Technology Services.	189,950	0	189,950	606,183	0	**606,183**
222002 Postage and Courier	6,000	0	6,000	6,000	0	**6,000**
223001 Property Management Expenses	72,000	0	72,000	96,000	0	**96,000**
223002 Property Rates	24,000	0	24,000	24,000	0	**24,000**
223003 Rent-Produced Assets-to private entities	21,600	0	21,600	27,420	0	**27,420**
223004 Guard and Security services	156,000	0	156,000	182,592	0	**182,592**
223005 Electricity	150,799	0	150,799	150,799	0	**150,799**
223006 Water	93,600	0	93,600	93,600	0	**93,600**
224003 Agricultural Supplies and Services	678,480	14,198,390	14,876,870	5,934,900	1,939,562	**7,874,462**
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	35,600	0	**35,600**

VOTE: 157 National Forestry Authority (NFA)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224010 Protective Gear	4,800	0	4,800	5,100	0	**5,100**
225101 Consultancy Services	0	361,548	361,548	0	649,700	**649,700**
226001 Insurances	363,800	0	363,800	363,800	0	**363,800**
226002 Licenses	27,400	0	27,400	27,400	18,250	**45,650**
227001 Travel inland	2,230,228	10,651,686	12,881,914	2,523,618	619,770	**3,143,388**
227002 Travel abroad	0	50,000	50,000	0	25,550	**25,550**
227004 Fuel, Lubricants and Oils	1,504,782	2,094,957	3,599,738	2,034,968	500,000	**2,534,968**
228001 Maintenance-Buildings and Structures	206,000	4,146,554	4,352,554	359,000	0	**359,000**
228002 Maintenance-Transport Equipment	820,750	1,425,240	2,245,990	515,740	681,060	**1,196,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	83,600	185,000	268,600	83,600	0	**83,600**
228004 Maintenance-Other Fixed Assets	0	2,408,889	2,408,889	0	0	**0**
229201 Sale of goods purchased for resale	72,000	0	72,000	300,000	0	**300,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	**30,000**
282101 Donations	92,000	1,570,800	1,662,800	22,800	0	**22,800**
282102 Fines and Penalties	309,205	0	309,205	309,205	0	**309,205**
312121 Non-Residential Buildings - Acquisition	0	1,700,000	1,700,000	0	0	**0**
312131 Roads and Bridges - Acquisition	0	4,925,000	4,925,000	0	0	**0**
312139 Other Structures - Acquisition	0	3,009,000	3,009,000	0	1,951,822	**1,951,822**
312212 Light Vehicles - Acquisition	0	0	0	0	2,078,033	**2,078,033**
312216 Cycles - Acquisition	85,000	0	85,000	170,000	0	**170,000**
312229 Other ICT Equipment - Acquisition	31,400	0	31,400	0	0	**0**
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	0	0	**0**
312412 Cultivated Plants - Acquisition	2,786,000	0	2,786,000	675,000	4,737,803	**5,412,803**
313121 Non-Residential Buildings - Improvement	0	900,000	900,000	0	1,321,552	**1,321,552**
313221 Light ICT hardware - Improvement	80,000	0	80,000	100,000	0	**100,000**
352899 Other Domestic Arrears Budgeting	69,446	0	69,446	0	0	**0**
Grand Total Vote 157	**25,000,022**	**49,072,692**	**74,072,715**	**30,310,277**	**17,156,691**	**47,466,969**
Total Excluding Arrears	**24,930,577**	**49,072,692**	**74,003,269**	**30,310,277**	**17,156,691**	**47,466,969**

VOTE: 157 National Forestry Authority (NFA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Natural Forests Management						
Key Service Area 000016 environment, social health and safety						
226001 Insurances	0	163,800	**163,800**	0	163,800	**163,800**
Total Cost of Key Service Area 000016	**0**	**163,800**	**163,800**	**0**	**163,800**	**163,800**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000089	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	601,000	**601,000**	0	1,645,000	**1,645,000**
221020 Litigation and related expenses	0	12,000	**12,000**	0	0	**0**
226001 Insurances	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	419,300	**419,300**	0	73,800	**73,800**
227004 Fuel, Lubricants and Oils	0	1,478,682	**1,478,682**	0	1,632,000	**1,632,000**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	6,000	**6,000**
228002 Maintenance-Transport Equipment	0	530,800	**530,800**	0	0	**0**
Total Cost of Key Service Area 140001	**0**	**3,247,782**	**3,247,782**	**0**	**3,356,800**	**3,356,800**
Total Cost for Department 001	**0**	**3,511,582**	**3,511,582**	**0**	**3,620,600**	**3,620,600**
Total Excluding Arrears	**0**	**3,511,582**	**3,511,582**	**0**	**3,620,600**	**3,620,600**
Department 002 Plantations Development						
Key Service Area 140002 Production and supply of Forest Products and services						
224003 Agricultural Supplies and Services	0	678,480	**678,480**	0	3,823,900	**3,823,900**
227001 Travel inland	0	150,000	**150,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	74,000	**74,000**	0	0	**0**
Total Cost of Key Service Area 140002	**0**	**902,480**	**902,480**	**0**	**3,823,900**	**3,823,900**
Total Cost for Department 002	**0**	**902,480**	**902,480**	**0**	**3,823,900**	**3,823,900**
Total Excluding Arrears	**0**	**902,480**	**902,480**	**0**	**3,823,900**	**3,823,900**
Development Budget Estimates						

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	635,561	**635,561**	0	295,940	**295,940**
221001 Advertising and Public Relations	0	0	**0**	0	457,899	**457,899**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,697,250	**1,697,250**
221003 Staff Training	0	140,000	**140,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	182,500	**182,500**
224003 Agricultural Supplies and Services	0	6,684,009	**6,684,009**	0	1,939,562	**1,939,562**
225101 Consultancy Services	0	230,000	**230,000**	0	649,700	**649,700**
226002 Licenses	0	0	**0**	0	18,250	**18,250**
227001 Travel inland	0	9,489,781	**9,489,781**	0	619,770	**619,770**
227002 Travel abroad	0	50,000	**50,000**	0	25,550	**25,550**
227004 Fuel, Lubricants and Oils	0	1,412,330	**1,412,330**	0	500,000	**500,000**
228001 Maintenance-Buildings and Structures	0	3,160,688	**3,160,688**	0	0	**0**
228002 Maintenance-Transport Equipment	0	1,218,534	**1,218,534**	0	681,060	**681,060**
228004 Maintenance-Other Fixed Assets	0	2,408,889	**2,408,889**	0	0	**0**
282101 Donations	0	350,000	**350,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	0	1,700,000	**1,700,000**	0	0	**0**
312131 Roads and Bridges - Acquisition	0	4,925,000	**4,925,000**	0	0	**0**
312139 Other Structures - Acquisition	0	3,009,000	**3,009,000**	0	1,951,822	**1,951,822**
312212 Light Vehicles - Acquisition	0	0	**0**	0	2,078,033	**2,078,033**
312412 Cultivated Plants - Acquisition	0	0	**0**	0	4,737,803	**4,737,803**
313121 Non-Residential Buildings - Improvement	0	900,000	**900,000**	0	1,321,552	**1,321,552**
Total Cost of Key Service Area 140001	**0**	**36,313,792**	**36,313,792**	**0**	**17,156,691**	**17,156,691**
Key Service Area 140002 Production and supply of Forest Products and services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,007	**422,007**	0	0	**0**
221003 Staff Training	0	248,061	**248,061**	0	0	**0**
224003 Agricultural Supplies and Services	0	7,514,381	**7,514,381**	0	0	**0**
225101 Consultancy Services	0	131,548	**131,548**	0	0	**0**
227001 Travel inland	0	1,161,905	**1,161,905**	0	0	**0**

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140002 Production and supply of Forest Products and services						
227004 Fuel, Lubricants and Oils	0	682,626	**682,626**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	985,867	**985,867**	0	0	**0**
228002 Maintenance-Transport Equipment	0	206,705	**206,705**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	185,000	**185,000**	0	0	**0**
282101 Donations	0	1,220,800	**1,220,800**	0	0	**0**
Total Cost of Key Service Area 140002	**0**	**12,758,900**	**12,758,900**	**0**	**0**	**0**
Total Cost for Project 1613	**0**	**49,072,692**	**49,072,692**	**0**	**17,156,691**	**17,156,691**
Total Excluding Arrears	**0**	**49,072,692**	**49,072,692**	**0**	**17,156,691**	**17,156,691**
Total for Vote Function 01	**4,414,062**	**49,072,692**	**53,486,754**	**7,444,500**	**17,156,691**	**24,601,191**
Total Excluding Arrears	**4,414,062**	**49,072,692**	**53,486,754**	**7,444,500**	**17,156,691**	**24,601,191**
Vote Function 02 Institutional Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	993,071	**993,071**	0	993,071	**993,071**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	12,000	**12,000**	0	35,600	**35,600**
227001 Travel inland	0	23,200	**23,200**	0	23,200	**23,200**
Total Cost of Key Service Area 000013	**0**	**1,060,271**	**1,060,271**	**0**	**1,083,871**	**1,083,871**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	9,682,277	0	**9,682,277**	9,682,277	0	**9,682,277**
211104 Employee Gratuity	0	806,856	**806,856**	0	806,856	**806,856**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	213,600	**213,600**	0	282,000	**282,000**
212101 Social Security Contributions	0	968,228	**968,228**	0	968,228	**968,228**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance Administration						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	22,500	**22,500**	0	22,500	**22,500**
221003 Staff Training	0	11,000	**11,000**	0	14,500	**14,500**
221004 Recruitment Expenses	0	27,760	**27,760**	0	7,760	**7,760**
221008 Information and Communication Technology Supplies.	0	88,000	**88,000**	0	88,000	**88,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	89,000	**89,000**	0	89,000	**89,000**
221014 Bank Charges and other Bank related costs	0	600	**600**	0	600	**600**
221017 Membership dues and Subscription fees.	0	74,800	**74,800**	0	74,800	**74,800**
222001 Information and Communication Technology Services.	0	140,000	**140,000**	0	576,233	**576,233**
222002 Postage and Courier	0	6,000	**6,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	72,000	**72,000**	0	96,000	**96,000**
223002 Property Rates	0	24,000	**24,000**	0	24,000	**24,000**
223003 Rent-Produced Assets-to private entities	0	9,600	**9,600**	0	15,420	**15,420**
223004 Guard and Security services	0	156,000	**156,000**	0	182,592	**182,592**
223005 Electricity	0	150,799	**150,799**	0	150,799	**150,799**
223006 Water	0	93,600	**93,600**	0	93,600	**93,600**
224010 Protective Gear	0	4,800	**4,800**	0	5,100	**5,100**
226001 Insurances	0	0	**0**	0	200,000	**200,000**
226002 Licenses	0	27,400	**27,400**	0	27,400	**27,400**
227001 Travel inland	0	129,600	**129,600**	0	138,600	**138,600**
227004 Fuel, Lubricants and Oils	0	26,100	**26,100**	0	402,968	**402,968**
228002 Maintenance-Transport Equipment	0	76,300	**76,300**	0	465,690	**465,690**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	**83,600**	0	83,600	**83,600**
229201 Sale of goods purchased for resale	0	72,000	**72,000**	0	300,000	**300,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	30,000	**30,000**
352899 Other Domestic Arrears Budgeting	0	69,446	**69,446**	0	0	**0**

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance Administration						
Total Cost of Key Service Area 000014	**9,682,277**	**3,493,589**	**13,175,866**	**9,682,277**	**5,222,246**	**14,904,523**
Total Cost for Department 001	**9,682,277**	**4,553,860**	**14,236,138**	**9,682,277**	**6,306,117**	**15,988,394**
Total Excluding Arrears	**9,682,277**	**4,484,414**	**14,166,692**	**9,682,277**	**6,306,117**	**15,988,394**
Department 002 Policy and Planning						
Key Service Area 140003 Organisational Sustainability						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,000	**264,000**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	362,000	**362,000**	0	362,000	**362,000**
221001 Advertising and Public Relations	0	194,200	**194,200**	0	191,700	**191,700**
221003 Staff Training	0	30,950	**30,950**	0	67,200	**67,200**
221017 Membership dues and Subscription fees.	0	17,140	**17,140**	0	17,140	**17,140**
221020 Litigation and related expenses	0	171,200	**171,200**	0	198,320	**198,320**
227001 Travel inland	0	778,128	**778,128**	0	1,558,018	**1,558,018**
282101 Donations	0	92,000	**92,000**	0	22,800	**22,800**
282102 Fines and Penalties	0	309,205	**309,205**	0	309,205	**309,205**
o/w Court fines/penalties	0	309,205	**309,205**	0	0	**0**
o/w Fines and Penalties	0	0	**0**	0	309,205	**309,205**
Total Cost of Key Service Area 140003	**0**	**2,218,823**	**2,218,823**	**0**	**2,746,383**	**2,746,383**
Total Cost for Department 002	**0**	**2,218,823**	**2,218,823**	**0**	**2,746,383**	**2,746,383**
Total Excluding Arrears	**0**	**2,218,823**	**2,218,823**	**0**	**2,746,383**	**2,746,383**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1679 Retooling of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	24,000	0	**24,000**	0	0	**0**
222001 Information and Communication Technology Services.	49,950	0	**49,950**	0	0	**0**
223003 Rent-Produced Assets-to private entities	12,000	0	**12,000**	0	0	**0**
227001 Travel inland	630,000	0	**630,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	139,650	0	**139,650**	0	0	**0**

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1679 Retooling of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	85,000	0	**85,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	31,400	0	**31,400**	0	0	**0**
312235 Furniture and Fittings - Acquisition	93,000	0	**93,000**	0	0	**0**
312412 Cultivated Plants - Acquisition	2,786,000	0	**2,786,000**	0	0	**0**
313221 Light ICT hardware - Improvement	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000003	**4,131,000**	**0**	**4,131,000**	**0**	**0**	**0**
Total Cost for Project 1679	**4,131,000**	**0**	**4,131,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,131,000**	**0**	**4,131,000**	**0**	**0**	**0**
Project 1979 Institutional Development of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	**0**	29,950	0	**29,950**
223003 Rent-Produced Assets-to private entities	0	0	**0**	12,000	0	**12,000**
224003 Agricultural Supplies and Services	0	0	**0**	2,111,000	0	**2,111,000**
227001 Travel inland	0	0	**0**	630,000	0	**630,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	353,000	0	**353,000**
228002 Maintenance-Transport Equipment	0	0	**0**	50,050	0	**50,050**
312216 Cycles - Acquisition	0	0	**0**	170,000	0	**170,000**
312412 Cultivated Plants - Acquisition	0	0	**0**	675,000	0	**675,000**
313221 Light ICT hardware - Improvement	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**4,131,000**	**0**	**4,131,000**
Total Cost for Project 1979	**0**	**0**	**0**	**4,131,000**	**0**	**4,131,000**
Total Excluding Arrears	**0**	**0**	**0**	**4,131,000**	**0**	**4,131,000**
Total for Vote Function 02	**20,585,960**	**0**	**20,585,960**	**22,865,777**	**0**	**22,865,777**
Total Excluding Arrears	**20,516,515**	**0**	**20,516,515**	**22,865,777**	**0**	**22,865,777**
Grand Total Vote 157	**25,000,022**	**49,072,692**	**74,072,715**	**30,310,277**	**17,156,691**	**47,466,969**
Total Excluding Arrears	**24,930,577**	**49,072,692**	**74,003,269**	**30,310,277**	**17,156,691**	**47,466,969**

VOTE: 157 National Forestry Authority (NFA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
Department 001 Natural Forests Management						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	**0**	0	17,156,691	**17,156,691**
Total Development for the Department 001	**0**	**0**	**0**	**0**	**17,156,691**	**17,156,691**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**17,156,691**	**17,156,691**
Department 002 Plantations Development						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,072,692	**49,072,692**	0	0	**0**
Total Development for the Department 002	**0**	**49,072,692**	**49,072,692**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**49,072,692**	**49,072,692**	**0**	**0**	**0**
Vote Function 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	4,131,000	0	**4,131,000**	0	0	**0**
1979 Institutional Development of National Forestry Authority	0	0	**0**	4,131,000	0	**4,131,000**
Total Development for the Department 001	**4,131,000**	**0**	**4,131,000**	**4,131,000**	**0**	**4,131,000**
Total Excluding Arrears	**4,131,000**	**0**	**4,131,000**	**4,131,000**	**0**	**4,131,000**
Grand Total Vote	**4,131,000**	**49,072,692**	**53,203,692**	**4,131,000**	**17,156,691**	**21,287,691**
Total Excluding Arrears	**4,131,000**	**49,072,692**	**53,203,692**	**4,131,000**	**17,156,691**	**21,287,691**

VOTE: 157 National Forestry Authority (NFA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	**49,073**	**17,157**
410 International Development Association (IDA)	49,073	17,157
Total External Project Financing for Vote 157	**49,073**	**17,157**

VOTE: 157 National Forestry Authority (NFA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	13.000
142111	Rent & rates – produced assets-From Private Entities	9.364	0.000
142120	Sale of Agricultural products and services.-From Private Entities	7.556	0.000
142149	Sale of Other produced assets-From Private Entities	3.400	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	7.000
142301	Sale of (Produced) Government Properties/Assets	0.000	7.500
Total		**20.320**	**27.500**

VOTE: 158 Internal Security Organization (ISO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	73.812	82.002	86.102	90.407	94.928	99.674
	Non-Wage	127.924	156.756	183.405	210.915	253.098	303.718
Devt.	GoU	10.680	10.241	11.777	12.955	15.546	18.655
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**212.417**	**248.999**	**281.284**	**314.278**	**363.572**	**422.047**
Total GoU+Ext Fin (MTEF)		**212.417**	**248.999**	**281.284**	**314.278**	**363.572**	**422.047**
Arrears		1.855	7.835	0.000	0.000	0.000	0.000
Total Budget		**214.272**	**256.834**	**281.284**	**314.278**	**363.572**	**422.047**
Total Vote Budget Excluding Arrears		**212.417**	**248.999**	**281.284**	**314.278**	**363.572**	**422.047**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Strengthening Internal security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 General Administration and Support services	7,381,216	14,696,800	**22,078,016**	8,200,216	14,696,800	**22,897,016**
002 Intelligence Management	66,430,942	115,082,570	**181,513,512**	73,801,942	149,894,331	**223,696,273**
Total Recurrent Budget Estimates for Vote Function	**73,812,158**	**129,779,370**	**203,591,528**	**82,002,158**	**164,591,131**	**246,593,289**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1593 Retooling of Internal Security Organization	10,630,000	0	**10,630,000**	0	0	**0**
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	**50,000**	0	0	**0**
1866 Institutional Development for Internal Security Organization	0	0	**0**	10,241,000	0	**10,241,000**
Total Development Budget Estimates for Vote Function	**10,680,000**	**0**	**10,680,000**	**10,241,000**	**0**	**10,241,000**
Total for Vote Function 01	*84,492,158*	*129,779,370*	*214,271,528*	*92,243,158*	*164,591,131*	*256,834,289*
Total for Programme 16	**84,492,158**	**129,779,370**	**214,271,528**	**92,243,158**	**164,591,131**	**256,834,289**
Grand Total Vote 158	**84,492,158**	**129,779,370**	**214,271,528**	**92,243,158**	**164,591,131**	**256,834,289**
Total Excluding Arrears	**84,492,158**	**127,924,444**	**212,416,602**	**92,243,158**	**156,756,161**	**248,999,319**

VOTE: 158 Internal Security Organization (ISO)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	73,932,158	0	73,932,158	82,122,158	0	82,122,158
212 Social Contributions	918,000	0	918,000	918,000	0	918,000
221 General Use of goods and services	1,854,584	0	1,854,584	2,068,258	0	2,068,258
222 Communications	1,440,000	0	1,440,000	1,440,000	0	1,440,000
223 Utility and Property Expenses	3,994,800	0	3,994,800	3,994,800	0	3,994,800
224 Supplies and Services	97,214,318	0	97,214,318	118,044,608	0	118,044,608
227 Travel and Transport	1,608,000	0	1,608,000	1,538,000	0	1,538,000
228 Maintenance	3,588,000	0	3,588,000	3,678,576	0	3,678,576
273 Employment-related social benefits	17,186,743	0	17,186,743	24,953,919	0	24,953,919
312 Acquisition of Produced Assets	10,680,000	0	10,680,000	10,241,000	0	10,241,000
352 Financial Assets	1,854,926	0	1,854,926	7,834,971	0	7,834,971
Grand Total Vote 158	**214,271,528**	**0**	**214,271,528**	**256,834,289**	**0**	**256,834,289**
Total Excluding Arrears	**212,416,602**	**0**	**212,416,602**	**248,999,319**	**0**	**248,999,319**

VOTE: 158 Internal Security Organization (ISO)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	71,185,446	0	71,185,446	79,375,446	0	**79,375,446**
211102 Contract Staff Salaries	2,626,712	0	2,626,712	2,626,712	0	**2,626,712**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000	120,000	0	**120,000**
212102 Medical expenses (Employees)	768,000	0	768,000	768,000	0	**768,000**
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	**150,000**
221002 Workshops, Meetings and Seminars	44,000	0	44,000	67,000	0	**67,000**
221003 Staff Training	1,008,000	0	1,008,000	1,008,000	0	**1,008,000**
221005 Official Ceremonies and State Functions	48,000	0	48,000	25,000	0	**25,000**
221009 Welfare and Entertainment	120,000	0	120,000	120,000	0	**120,000**
221010 Special Meals and Drinks	180,000	0	180,000	287,424	0	**287,424**
221017 Membership dues and Subscription fees.	454,584	0	454,584	560,834	0	**560,834**
222001 Information and Communication Technology Services.	1,440,000	0	1,440,000	1,440,000	0	**1,440,000**
223001 Property Management Expenses	144,000	0	144,000	144,000	0	**144,000**
223003 Rent-Produced Assets-to private entities	3,000,000	0	3,000,000	3,000,000	0	**3,000,000**
223005 Electricity	600,000	0	600,000	600,000	0	**600,000**
223006 Water	250,800	0	250,800	250,800	0	**250,800**
224009 Classified Expenditure	97,214,318	0	97,214,318	118,044,608	0	**118,044,608**
227001 Travel inland	408,000	0	408,000	338,000	0	**338,000**
227004 Fuel, Lubricants and Oils	1,200,000	0	1,200,000	1,200,000	0	**1,200,000**
228001 Maintenance-Buildings and Structures	1,440,000	0	1,440,000	1,440,000	0	**1,440,000**
228002 Maintenance-Transport Equipment	2,148,000	0	2,148,000	2,238,576	0	**2,238,576**
273102 Incapacity, death benefits and funeral expenses	1,440,000	0	1,440,000	1,440,000	0	**1,440,000**
273104 Pension	6,009,302	0	6,009,302	8,112,110	0	**8,112,110**
273105 Gratuity	9,597,441	0	9,597,441	15,361,809	0	**15,361,809**
273107 Ex-Gratia for other Retired and Serving Public Servants	140,000	0	140,000	40,000	0	**40,000**
312121 Non-Residential Buildings - Acquisition	50,000	0	50,000	4,800,000	0	**4,800,000**
312211 Heavy Vehicles - Acquisition	0	0	0	900,000	0	**900,000**
312212 Light Vehicles - Acquisition	5,480,000	0	5,480,000	1,541,000	0	**1,541,000**

VOTE: 158 Internal Security Organization (ISO)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312216 Cycles - Acquisition	1,720,000	0	1,720,000	0	0	**0**
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	0	500,000	0	**500,000**
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	2,500,000	0	**2,500,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,779,957	0	**1,779,957**
352899 Other Domestic Arrears Budgeting	1,854,926	0	1,854,926	6,055,013	0	**6,055,013**
Grand Total Vote 158	**214,271,528**	**0**	**214,271,528**	**256,834,289**	**0**	**256,834,289**
Total Excluding Arrears	**212,416,602**	**0**	**212,416,602**	**248,999,319**	**0**	**248,999,319**

VOTE: 158 Internal Security Organization (ISO)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Strengthening Internal security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	48,000	**48,000**	0	48,000	**48,000**
221002 Workshops, Meetings and Seminars	0	44,000	**44,000**	0	67,000	**67,000**
221005 Official Ceremonies and State Functions	0	48,000	**48,000**	0	25,000	**25,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000013	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Key Service Area 460005 Timely response to Internal threats						
211101 General Staff Salaries	7,381,216	0	**7,381,216**	8,200,216	0	**8,200,216**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	120,000	**120,000**
212102 Medical expenses (Employees)	0	720,000	**720,000**	0	720,000	**720,000**
212103 Incapacity benefits (Employees)	0	150,000	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	1,008,000	**1,008,000**	0	1,008,000	**1,008,000**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	120,000	**120,000**
221010 Special Meals and Drinks	0	180,000	**180,000**	0	287,424	**287,424**
221017 Membership dues and Subscription fees.	0	48,000	**48,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	1,440,000	**1,440,000**	0	1,440,000	**1,440,000**
223001 Property Management Expenses	0	144,000	**144,000**	0	144,000	**144,000**
223003 Rent-Produced Assets-to private entities	0	3,000,000	**3,000,000**	0	3,000,000	**3,000,000**
223005 Electricity	0	600,000	**600,000**	0	600,000	**600,000**
223006 Water	0	250,800	**250,800**	0	250,800	**250,800**
227001 Travel inland	0	348,000	**348,000**	0	278,000	**278,000**
227004 Fuel, Lubricants and Oils	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**
228001 Maintenance-Buildings and Structures	0	1,440,000	**1,440,000**	0	1,440,000	**1,440,000**
228002 Maintenance-Transport Equipment	0	2,148,000	**2,148,000**	0	2,238,576	**2,238,576**
273102 Incapacity, death benefits and funeral expenses	0	1,440,000	**1,440,000**	0	1,440,000	**1,440,000**

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support services						
Key Service Area 460005 Timely response to Internal threats						
273107 Ex-Gratia for other Retired and Serving Public Servants	0	140,000	**140,000**	0	40,000	**40,000**
Total Cost of Key Service Area 460005	**7,381,216**	**14,496,800**	**21,878,016**	**8,200,216**	**14,496,800**	**22,697,016**
Total Cost for Department 001	**7,381,216**	**14,696,800**	**22,078,016**	**8,200,216**	**14,696,800**	**22,897,016**
Total Excluding Arrears	**7,381,216**	**14,696,800**	**22,078,016**	**8,200,216**	**14,696,800**	**22,897,016**
Department 002 Intelligence Management						
Key Service Area 460002 Enhanced Intelligence coverage						
211101 General Staff Salaries	63,804,230	0	**63,804,230**	71,175,230	0	**71,175,230**
211102 Contract Staff Salaries	2,626,712	0	**2,626,712**	2,626,712	0	**2,626,712**
221017 Membership dues and Subscription fees.	0	406,584	**406,584**	0	540,834	**540,834**
224009 Classified Expenditure	0	97,214,318	**97,214,318**	0	118,044,608	**118,044,608**
273104 Pension	0	6,009,302	**6,009,302**	0	8,112,110	**8,112,110**
273105 Gratuity	0	9,597,441	**9,597,441**	0	15,361,809	**15,361,809**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	1,779,957	**1,779,957**
352899 Other Domestic Arrears Budgeting	0	1,854,926	**1,854,926**	0	6,055,013	**6,055,013**
Total Cost of Key Service Area 460002	**66,430,942**	**115,082,570**	**181,513,512**	**73,801,942**	**149,894,331**	**223,696,273**
Total Cost for Department 002	**66,430,942**	**115,082,570**	**181,513,512**	**73,801,942**	**149,894,331**	**223,696,273**
Total Excluding Arrears	**66,430,942**	**113,227,644**	**179,658,586**	**73,801,942**	**142,059,361**	**215,861,303**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1593 Retooling of Internal Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	5,480,000	0	**5,480,000**	0	0	**0**
312216 Cycles - Acquisition	1,720,000	0	**1,720,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	0	0	**0**
312311 Classified Assets - Acquisition	3,230,000	0	**3,230,000**	0	0	**0**
Total Cost of Key Service Area 000003	**10,630,000**	**0**	**10,630,000**	**0**	**0**	**0**
Total Cost for Project 1593	**10,630,000**	**0**	**10,630,000**	**0**	**0**	**0**
Total Excluding Arrears	**10,630,000**	**0**	**10,630,000**	**0**	**0**	**0**

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000017	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Total Cost for Project 1784	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Project 1866 Institutional Development for Internal Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	4,800,000	0	**4,800,000**
312211 Heavy Vehicles - Acquisition	0	0	**0**	900,000	0	**900,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,541,000	0	**1,541,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	500,000	0	**500,000**
312311 Classified Assets - Acquisition	0	0	**0**	2,500,000	0	**2,500,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**10,241,000**	**0**	**10,241,000**
Total Cost for Project 1866	**0**	**0**	**0**	**10,241,000**	**0**	**10,241,000**
Total Excluding Arrears	**0**	**0**	**0**	**10,241,000**	**0**	**10,241,000**
Total for Vote Function 01	**214,271,528**	**0**	**214,271,528**	**256,834,289**	**0**	**256,834,289**
Total Excluding Arrears	**212,416,602**	**0**	**212,416,602**	**248,999,319**	**0**	**248,999,319**
Grand Total Vote 158	**214,271,528**	**0**	**214,271,528**	**256,834,289**	**0**	**256,834,289**
Total Excluding Arrears	**212,416,602**	**0**	**212,416,602**	**248,999,319**	**0**	**248,999,319**

VOTE: 158 Internal Security Organization (ISO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Strengthening Internal security						
Department 001 General Administration and Support services						
1593 Retooling of Internal Security Organization	10,630,000	0	**10,630,000**	0	0	**0**
1866 Institutional Development for Internal Security Organization	0	0	**0**	10,241,000	0	**10,241,000**
Total Development for the Department 001	**10,630,000**	**0**	**10,630,000**	**10,241,000**	**0**	**10,241,000**
Total Excluding Arrears	**10,630,000**	**0**	**10,630,000**	**10,241,000**	**0**	**10,241,000**
Department 002 Intelligence Management						
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	**50,000**	0	0	**0**
Total Development for the Department 002	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Grand Total Vote	**10,680,000**	**0**	**10,680,000**	**10,241,000**	**0**	**10,241,000**
Total Excluding Arrears	**10,680,000**	**0**	**10,680,000**	**10,241,000**	**0**	**10,241,000**

VOTE: 159 External Security Organization (ESO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	25.793	27.043	28.395	29.815	31.305	32.871
	Non-Wage	82.404	87.489	102.362	117.716	141.259	169.511
Devt.	GoU	1.003	0.702	0.807	0.888	1.066	1.279
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**109.200**	**115.234**	**131.564**	**148.419**	**173.631**	**203.661**
Total GoU+Ext Fin (MTEF)		**109.200**	**115.234**	**131.564**	**148.419**	**173.631**	**203.661**
Arrears		4.707	34.831	0.000	0.000	0.000	0.000
Total Budget		**113.907**	**150.064**	**131.564**	**148.419**	**173.631**	**203.661**
Total Vote Budget Excluding Arrears		**109.200**	**115.234**	**131.564**	**148.419**	**173.631**	**203.661**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Strengthening External Security						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Finance	25,792,868	22,111,112	**47,903,980**	27,042,868	37,630,522	**64,673,390**
002 Foreign Intelligence Management	0	65,000,000	**65,000,000**	0	84,688,845	**84,688,845**
Total Recurrent Budget Estimates for Vote Function	**25,792,868**	**87,111,112**	**112,903,980**	**27,042,868**	**122,319,367**	**149,362,235**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1631 Retooling of External Security Organization	1,002,960	0	**1,002,960**	0	0	**0**
1865 Institutional Development for External Security Organization	0	0	**0**	702,072	0	**702,072**
Total Development Budget Estimates for Vote Function	**1,002,960**	**0**	**1,002,960**	**702,072**	**0**	**702,072**
Total for Vote Function 01	*26,795,828*	*87,111,112*	*113,906,940*	*27,744,940*	*122,319,367*	*150,064,307*
Total for Programme 16	**26,795,828**	**87,111,112**	**113,906,940**	**27,744,940**	**122,319,367**	**150,064,307**
Grand Total Vote 159	**26,795,828**	**87,111,112**	**113,906,940**	**27,744,940**	**122,319,367**	**150,064,307**
Total Excluding Arrears	**26,795,828**	**82,404,076**	**109,199,904**	**27,744,940**	**87,488,764**	**115,233,704**

VOTE: 159 External Security Organization (ESO)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	40,613,610	0	40,613,610	38,481,535	0	38,481,535
212 Social Contributions	4,322,027	0	4,322,027	2,404,787	0	2,404,787
221 General Use of goods and services	3,991,349	0	3,991,349	3,991,349	0	3,991,349
222 Communications	566,000	0	566,000	578,400	0	578,400
223 Utility and Property Expenses	773,000	0	773,000	794,000	0	794,000
224 Supplies and Services	50,308,480	0	50,308,480	51,015,421	0	51,015,421
225 Professional Services	300,000	0	300,000	277,000	0	277,000
227 Travel and Transport	2,021,041	0	2,021,041	2,021,041	0	2,021,041
228 Maintenance	652,601	0	652,601	1,029,601	0	1,029,601
273 Employment-related social benefits	4,648,836	0	4,648,836	13,938,497	0	13,938,497
312 Acquisition of Produced Assets	1,002,960	0	1,002,960	702,072	0	702,072
352 Financial Assets	4,707,036	0	4,707,036	34,830,603	0	34,830,603
Grand Total Vote 159	**113,906,940**	**0**	**113,906,940**	**150,064,307**	**0**	**150,064,307**
Total Excluding Arrears	**109,199,904**	**0**	**109,199,904**	**115,233,704**	**0**	**115,233,704**

VOTE: 159 External Security Organization (ESO)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	25,792,868	0	25,792,868	27,042,868	0	**27,042,868**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,820,742	0	14,820,742	11,438,668	0	**11,438,668**
212102 Medical expenses (Employees)	4,322,027	0	4,322,027	2,404,787	0	**2,404,787**
221003 Staff Training	1,670,000	0	1,670,000	1,670,000	0	**1,670,000**
221007 Books, Periodicals & Newspapers	46,600	0	46,600	46,600	0	**46,600**
221009 Welfare and Entertainment	1,634,749	0	1,634,749	1,634,749	0	**1,634,749**
221011 Printing, Stationery, Photocopying and Binding	240,000	0	240,000	240,000	0	**240,000**
221017 Membership dues and Subscription fees.	400,000	0	400,000	400,000	0	**400,000**
222001 Information and Communication Technology Services.	566,000	0	566,000	578,400	0	**578,400**
223003 Rent-Produced Assets-to private entities	220,000	0	220,000	220,000	0	**220,000**
223005 Electricity	350,000	0	350,000	365,200	0	**365,200**
223006 Water	203,000	0	203,000	208,800	0	**208,800**
224009 Classified Expenditure	50,308,480	0	50,308,480	51,015,421	0	**51,015,421**
225201 Consultancy Services-Capital	300,000	0	300,000	277,000	0	**277,000**
227001 Travel inland	100,000	0	100,000	100,000	0	**100,000**
227002 Travel abroad	1,200,000	0	1,200,000	1,200,000	0	**1,200,000**
227004 Fuel, Lubricants and Oils	721,041	0	721,041	721,041	0	**721,041**
228001 Maintenance-Buildings and Structures	0	0	0	377,000	0	**377,000**
228002 Maintenance-Transport Equipment	652,601	0	652,601	652,601	0	**652,601**
273104 Pension	2,276,111	0	2,276,111	2,631,739	0	**2,631,739**
273105 Gratuity	2,372,725	0	2,372,725	11,306,758	0	**11,306,758**
312311 Classified Assets - Acquisition	1,002,960	0	1,002,960	702,072	0	**702,072**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	432,005	0	**432,005**
352899 Other Domestic Arrears Budgeting	4,707,036	0	4,707,036	34,398,598	0	**34,398,598**
Grand Total Vote 159	**113,906,940**	**0**	**113,906,940**	**150,064,307**	**0**	**150,064,307**
Total Excluding Arrears	**109,199,904**	**0**	**109,199,904**	**115,233,704**	**0**	**115,233,704**

VOTE: 159 External Security Organization (ESO)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Strengthening External Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Finance						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	824,040	**824,040**	0	78,000	**78,000**
Total Cost of Key Service Area 000013	**0**	**824,040**	**824,040**	**0**	**78,000**	**78,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	27,042,868	0	**27,042,868**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,200,422	**3,200,422**
212102 Medical expenses (Employees)	0	0	**0**	0	1,326,787	**1,326,787**
221003 Staff Training	0	0	**0**	0	770,000	**770,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	46,600	**46,600**
221009 Welfare and Entertainment	0	0	**0**	0	1,634,749	**1,634,749**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	240,000	**240,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	400,000	**400,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	578,400	**578,400**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	220,000	**220,000**
223005 Electricity	0	0	**0**	0	365,200	**365,200**
223006 Water	0	0	**0**	0	208,800	**208,800**
225201 Consultancy Services-Capital	0	0	**0**	0	277,000	**277,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	1,200,000	**1,200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	721,041	**721,041**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	377,000	**377,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	652,601	**652,601**
273104 Pension	0	0	**0**	0	2,631,739	**2,631,739**
273105 Gratuity	0	0	**0**	0	11,306,758	**11,306,758**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	432,005	**432,005**

VOTE: 159 External Security Organization (ESO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Finance						
Key Service Area 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	10,863,420	**10,863,420**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**27,042,868**	**37,552,522**	**64,595,390**
Key Service Area 460007 Logistical support to ESO personnel						
211101 General Staff Salaries	25,792,868	0	**25,792,868**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200,422	**3,200,422**	0	0	**0**
212102 Medical expenses (Employees)	0	1,326,787	**1,326,787**	0	0	**0**
221003 Staff Training	0	770,000	**770,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	46,600	**46,600**	0	0	**0**
221009 Welfare and Entertainment	0	1,634,749	**1,634,749**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	240,000	**240,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	400,000	**400,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	566,000	**566,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	220,000	**220,000**	0	0	**0**
223005 Electricity	0	350,000	**350,000**	0	0	**0**
223006 Water	0	203,000	**203,000**	0	0	**0**
225201 Consultancy Services-Capital	0	300,000	**300,000**	0	0	**0**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	1,200,000	**1,200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	721,041	**721,041**	0	0	**0**
228002 Maintenance-Transport Equipment	0	652,601	**652,601**	0	0	**0**
273104 Pension	0	2,276,111	**2,276,111**	0	0	**0**
273105 Gratuity	0	2,372,725	**2,372,725**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	4,707,036	**4,707,036**	0	0	**0**
Total Cost of Key Service Area 460007	**25,792,868**	**21,287,072**	**47,079,940**	**0**	**0**	**0**
Total Cost for Department 001	**25,792,868**	**22,111,112**	**47,903,980**	**27,042,868**	**37,630,522**	**64,673,390**
Total Excluding Arrears	**25,792,868**	**17,404,076**	**43,196,944**	**27,042,868**	**26,335,097**	**53,377,965**

VOTE: 159 External Security Organization (ESO)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Foreign Intelligence Management						
Key Service Area 460008 Coordination of External Intelligence						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,620,320	**11,620,320**	0	8,238,246	**8,238,246**
212102 Medical expenses (Employees)	0	2,171,200	**2,171,200**	0	1,000,000	**1,000,000**
221003 Staff Training	0	900,000	**900,000**	0	900,000	**900,000**
224009 Classified Expenditure	0	50,308,480	**50,308,480**	0	51,015,421	**51,015,421**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	23,535,178	**23,535,178**
Total Cost of Key Service Area 460008	**0**	**65,000,000**	**65,000,000**	**0**	**84,688,845**	**84,688,845**
Total Cost for Department 002	**0**	**65,000,000**	**65,000,000**	**0**	**84,688,845**	**84,688,845**
Total Excluding Arrears	**0**	**65,000,000**	**65,000,000**	**0**	**61,153,667**	**61,153,667**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1631 Retooling of External Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312311 Classified Assets - Acquisition	1,002,960	0	**1,002,960**	0	0	**0**
Total Cost of Key Service Area 000003	**1,002,960**	**0**	**1,002,960**	**0**	**0**	**0**
Total Cost for Project 1631	**1,002,960**	**0**	**1,002,960**	**0**	**0**	**0**
Total Excluding Arrears	**1,002,960**	**0**	**1,002,960**	**0**	**0**	**0**
Project 1865 Institutional Development for External Security Organization						
Key Service Area 000003 Facilities and Equipment Management						
312311 Classified Assets - Acquisition	0	0	**0**	702,072	0	**702,072**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**702,072**	**0**	**702,072**
Total Cost for Project 1865	**0**	**0**	**0**	**702,072**	**0**	**702,072**
Total Excluding Arrears	**0**	**0**	**0**	**702,072**	**0**	**702,072**
Total for Vote Function 01	**113,906,940**	**0**	**113,906,940**	**150,064,307**	**0**	**150,064,307**
Total Excluding Arrears	**109,199,904**	**0**	**109,199,904**	**115,233,704**	**0**	**115,233,704**
Grand Total Vote 159	**113,906,940**	**0**	**113,906,940**	**150,064,307**	**0**	**150,064,307**
Total Excluding Arrears	**109,199,904**	**0**	**109,199,904**	**115,233,704**	**0**	**115,233,704**

VOTE: 159 External Security Organization (ESO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Strengthening External Security						
Department 001 Administration and Finance						
1631 Retooling of External Security Organization	1,002,960	0	**1,002,960**	0	0	**0**
1865 Institutional Development for External Security Organization	0	0	**0**	702,072	0	**702,072**
Total Development for the Department 001	**1,002,960**	**0**	**1,002,960**	**702,072**	**0**	**702,072**
Total Excluding Arrears	**1,002,960**	**0**	**1,002,960**	**702,072**	**0**	**702,072**
Grand Total Vote	**1,002,960**	**0**	**1,002,960**	**702,072**	**0**	**702,072**
Total Excluding Arrears	**1,002,960**	**0**	**1,002,960**	**702,072**	**0**	**702,072**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	7.823	7.823	8.214	8.625	9.056	9.509
	Non-Wage	5.596	5.759	6.738	7.749	9.299	11.158
Devt.	GoU	0.000	0.720	0.828	0.911	1.093	1.312
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**13.419**	**14.302**	**15.781**	**17.285**	**19.448**	**21.979**
Total GoU+Ext Fin (MTEF)		**13.419**	**14.302**	**15.781**	**17.285**	**19.448**	**21.979**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**13.419**	**14.302**	**15.781**	**17.285**	**19.448**	**21.979**
Total Vote Budget Excluding Arrears		**13.419**	**14.302**	**15.781**	**17.285**	**19.448**	**21.979**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	4,333,750	3,659,214	**7,992,964**	4,333,750	3,778,774	**8,112,524**
Total Recurrent Budget Estimates for Vote Function	**4,333,750**	**3,659,214**	**7,992,964**	**4,333,750**	**3,778,774**	**8,112,524**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority	0	0	**0**	720,000	0	**720,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**720,000**	**0**	**720,000**
Total for Vote Function 01	*4,333,750*	*3,659,214*	*7,992,964*	*5,053,750*	*3,778,774*	*8,832,524*
Vote Function 02 Regulation and Supervision						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Board Affairs	0	567,225	**567,225**	0	568,612	**568,612**
002 Legal Services	602,512	331,512	**934,024**	602,512	303,057	**905,569**
003 Market Conduct	0	56,430	**56,430**	0	29,584	**29,584**
004 Prudential Supervision	0	51,714	**51,714**	0	49,282	**49,282**
005 Risk and Investment Analysis	2,100,698	545,645	**2,646,343**	2,100,698	610,336	**2,711,034**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**2,703,210**	**1,552,526**	**4,255,736**	**2,703,210**	**1,560,871**	**4,264,081**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*2,703,210*	*1,552,526*	*4,255,736*	*2,703,210*	*1,560,871*	*4,264,081*
Vote Function 03 Research and Strategy						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Planning and Strategy	0	146,000	**146,000**	0	46,050	**46,050**
002 Research and Quality Assurance	786,355	238,167	**1,024,522**	786,355	373,389	**1,159,744**
Total Recurrent Budget Estimates for Vote Function	**786,355**	**384,167**	**1,170,522**	**786,355**	**419,439**	**1,205,794**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*786,355*	*384,167*	*1,170,522*	*786,355*	*419,439*	*1,205,794*
Total for Programme 07	**7,823,316**	**5,595,907**	**13,419,223**	**8,543,316**	**5,759,084**	**14,302,400**
Grand Total Vote 163	**7,823,316**	**5,595,907**	**13,419,223**	**8,543,316**	**5,759,084**	**14,302,400**
Total Excluding Arrears	**7,823,316**	**5,595,907**	**13,419,223**	**8,543,316**	**5,759,084**	**14,302,400**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,448,607	0	9,448,607	9,693,557	0	9,693,557
212 Social Contributions	859,764	0	859,764	900,915	0	900,915
221 General Use of goods and services	1,040,817	0	1,040,817	1,544,195	0	1,544,195
222 Communications	120,966	0	120,966	130,966	0	130,966
223 Utility and Property Expenses	1,214,536	0	1,214,536	1,214,536	0	1,214,536
225 Professional Services	65,000	0	65,000	20,000	0	20,000
227 Travel and Transport	463,384	0	463,384	497,381	0	497,381
228 Maintenance	148,849	0	148,849	128,849	0	128,849
273 Employment-related social benefits	25,000	0	25,000	25,000	0	25,000
282 Current transfers not elsewhere classified	32,300	0	32,300	17,000	0	17,000
312 Acquisition of Produced Assets	0	0	0	130,000	0	130,000
Grand Total Vote 163	**13,419,223**	**0**	**13,419,223**	**14,302,400**	**0**	**14,302,400**
Total Excluding Arrears	**13,419,223**	**0**	**13,419,223**	**14,302,400**	**0**	**14,302,400**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	7,823,316	0	7,823,316	7,823,316	0	**7,823,316**
211104 Employee Gratuity	1,037,566	0	1,037,566	1,196,650	0	**1,196,650**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,725	0	125,725	150,980	0	**150,980**
211107 Boards, Committees and Council Allowances	462,000	0	462,000	522,612	0	**522,612**
212101 Social Security Contributions	655,738	0	655,738	686,890	0	**686,890**
212102 Medical expenses (Employees)	204,026	0	204,026	214,025	0	**214,025**
221001 Advertising and Public Relations	52,231	0	52,231	70,280	0	**70,280**
221002 Workshops, Meetings and Seminars	167,695	0	167,695	195,992	0	**195,992**
221003 Staff Training	74,288	0	74,288	0	0	**0**
221004 Recruitment Expenses	10,000	0	10,000	45,000	0	**45,000**
221006 Commissions and related charges	90,225	0	90,225	0	0	**0**
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	**0**
221008 Information and Communication Technology Supplies.	193,563	0	193,563	661,003	0	**661,003**
221009 Welfare and Entertainment	270,000	0	270,000	348,055	0	**348,055**
221011 Printing, Stationery, Photocopying and Binding	85,015	0	85,015	99,165	0	**99,165**
221012 Small Office Equipment	3,000	0	3,000	3,500	0	**3,500**
221017 Membership dues and Subscription fees.	41,800	0	41,800	71,200	0	**71,200**
221020 Litigation and related expenses	50,000	0	50,000	50,000	0	**50,000**
222001 Information and Communication Technology Services.	117,684	0	117,684	127,684	0	**127,684**
222002 Postage and Courier	3,282	0	3,282	3,282	0	**3,282**
223001 Property Management Expenses	40,214	0	40,214	40,214	0	**40,214**
223004 Guard and Security services	45,600	0	45,600	45,600	0	**45,600**
223005 Electricity	75,000	0	75,000	75,000	0	**75,000**
223901 Rent-(Produced Assets) to other govt. units	1,053,722	0	1,053,722	1,053,722	0	**1,053,722**
225101 Consultancy Services	65,000	0	65,000	20,000	0	**20,000**
227001 Travel inland	5,784	0	5,784	31,381	0	**31,381**
227004 Fuel, Lubricants and Oils	457,600	0	457,600	466,000	0	**466,000**
228002 Maintenance-Transport Equipment	100,189	0	100,189	90,189	0	**90,189**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,660	0	28,660	28,660	0	**28,660**
228004 Maintenance-Other Fixed Assets	20,000	0	20,000	10,000	0	**10,000**
273102 Incapacity, death benefits and funeral expenses	25,000	0	25,000	25,000	0	**25,000**
282103 Scholarships and related costs	32,300	0	32,300	17,000	0	**17,000**
312235 Furniture and Fittings - Acquisition	0	0	0	130,000	0	**130,000**
Grand Total Vote 163	**13,419,223**	**0**	**13,419,223**	**14,302,400**	**0**	**14,302,400**
Total Excluding Arrears	**13,419,223**	**0**	**13,419,223**	**14,302,400**	**0**	**14,302,400**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	468,871	0	**468,871**	468,871	0	**468,871**
211104 Employee Gratuity	0	31,182	**31,182**	0	70,331	**70,331**
212101 Social Security Contributions	0	33,216	**33,216**	0	33,216	**33,216**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	24,000	**24,000**
Total Cost of Key Service Area 000001	**468,871**	**88,398**	**557,269**	**468,871**	**127,547**	**596,418**
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	492,314	0	**492,314**	492,314	0	**492,314**
211104 Employee Gratuity	0	70,331	**70,331**	0	73,847	**73,847**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	**22,000**	0	18,000	**18,000**
212101 Social Security Contributions	0	49,231	**49,231**	0	49,231	**49,231**
227001 Travel inland	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	33,600	**33,600**	0	33,600	**33,600**
Total Cost of Key Service Area 000004	**492,314**	**175,162**	**667,477**	**492,314**	**176,679**	**668,993**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	1,138,085	0	**1,138,085**	1,138,085	0	**1,138,085**
211104 Employee Gratuity	0	160,559	**160,559**	0	170,713	**170,713**
212101 Social Security Contributions	0	113,808	**113,808**	0	113,808	**113,808**
212102 Medical expenses (Employees)	0	204,026	**204,026**	0	214,025	**214,025**
221003 Staff Training	0	74,288	**74,288**	0	0	**0**
221004 Recruitment Expenses	0	10,000	**10,000**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	270,000	**270,000**	0	348,055	**348,055**
221011 Printing, Stationery, Photocopying and Binding	0	70,015	**70,015**	0	70,015	**70,015**
221012 Small Office Equipment	0	3,000	**3,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	40,000	**40,000**	0	69,000	**69,000**
222002 Postage and Courier	0	3,282	**3,282**	0	3,282	**3,282**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
223001 Property Management Expenses	0	40,214	**40,214**	0	40,214	**40,214**
223004 Guard and Security services	0	45,600	**45,600**	0	45,600	**45,600**
223005 Electricity	0	75,000	**75,000**	0	75,000	**75,000**
223901 Rent-(Produced Assets) to other govt. units	0	1,053,722	**1,053,722**	0	1,053,722	**1,053,722**
227004 Fuel, Lubricants and Oils	0	96,400	**96,400**	0	96,400	**96,400**
228002 Maintenance-Transport Equipment	0	100,189	**100,189**	0	90,189	**90,189**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	10,000	**10,000**
273102 Incapacity, death benefits and funeral expenses	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000005	**1,138,085**	**2,405,103**	**3,543,188**	**1,138,085**	**2,470,023**	**3,608,108**
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	588,735	0	**588,735**	588,735	0	**588,735**
211104 Employee Gratuity	0	78,587	**78,587**	0	88,310	**88,310**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	10,840	**10,840**
212101 Social Security Contributions	0	41,206	**41,206**	0	41,206	**41,206**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	28,800	**28,800**	0	28,800	**28,800**
Total Cost of Key Service Area 000007	**588,735**	**157,593**	**746,328**	**588,735**	**182,156**	**770,891**
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	463,050	0	**463,050**	463,050	0	**463,050**
211104 Employee Gratuity	0	92,697	**92,697**	0	92,610	**92,610**
212101 Social Security Contributions	0	15,153	**15,153**	0	46,305	**46,305**
227004 Fuel, Lubricants and Oils	0	8,400	**8,400**	0	16,800	**16,800**
Total Cost of Key Service Area 000010	**463,050**	**116,250**	**579,300**	**463,050**	**155,715**	**618,765**
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	645,743	0	**645,743**	645,743	0	**645,743**
211104 Employee Gratuity	0	94,038	**94,038**	0	96,861	**96,861**
212101 Social Security Contributions	0	64,574	**64,574**	0	64,574	**64,574**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	27,050	**27,050**	0	50,280	**50,280**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,800	**11,800**
227001 Travel inland	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	40,800	**40,800**	0	40,800	**40,800**
Total Cost of Key Service Area 000011	**645,743**	**226,462**	**872,205**	**645,743**	**272,316**	**918,059**
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	536,953	0	**536,953**	536,953	0	**536,953**
211104 Employee Gratuity	0	77,389	**77,389**	0	80,543	**80,543**
212101 Social Security Contributions	0	44,148	**44,148**	0	44,148	**44,148**
221008 Information and Communication Technology Supplies.	0	193,563	**193,563**	0	84,503	**84,503**
222001 Information and Communication Technology Services.	0	117,684	**117,684**	0	127,684	**127,684**
227004 Fuel, Lubricants and Oils	0	28,800	**28,800**	0	28,800	**28,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,660	**28,660**	0	28,660	**28,660**
Total Cost of Key Service Area 000019	**536,953**	**490,245**	**1,027,197**	**536,953**	**394,338**	**931,291**
Total Cost for Department 001	**4,333,750**	**3,659,214**	**7,992,964**	**4,333,750**	**3,778,774**	**8,112,524**
Total Excluding Arrears	**4,333,750**	**3,659,214**	**7,992,964**	**4,333,750**	**3,778,774**	**8,112,524**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	576,500	0	**576,500**
221012 Small Office Equipment	0	0	**0**	3,500	0	**3,500**
312235 Furniture and Fittings - Acquisition	0	0	**0**	130,000	0	**130,000**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority						
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**720,000**	**0**	**720,000**
Total Cost for Project 1887	**0**	**0**	**0**	**720,000**	**0**	**720,000**
Total Excluding Arrears	**0**	**0**	**0**	**720,000**	**0**	**720,000**
Total for Vote Function 01	**7,992,964**	**0**	**7,992,964**	**8,832,524**	**0**	**8,832,524**
Total Excluding Arrears	**7,992,964**	**0**	**7,992,964**	**8,832,524**	**0**	**8,832,524**
Vote Function 02 Regulation and Supervision						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Board Affairs						
Key Service Area 190001 Board Secretarial Services						
211107 Boards, Committees and Council Allowances	0	462,000	**462,000**	0	522,612	**522,612**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	26,000	**26,000**
221006 Commissions and related charges	0	90,225	**90,225**	0	0	**0**
225101 Consultancy Services	0	15,000	**15,000**	0	20,000	**20,000**
Total Cost of Key Service Area 190001	**0**	**567,225**	**567,225**	**0**	**568,612**	**568,612**
Total Cost for Department 001	**0**	**567,225**	**567,225**	**0**	**568,612**	**568,612**
Total Excluding Arrears	**0**	**567,225**	**567,225**	**0**	**568,612**	**568,612**
Department 002 Legal Services						
Key Service Area 190004 Regulation and Advisory Services						
211102 Contract Staff Salaries	602,512	0	**602,512**	602,512	0	**602,512**
211104 Employee Gratuity	0	76,285	**76,285**	0	90,377	**90,377**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	**35,200**	0	16,447	**16,447**
212101 Social Security Contributions	0	60,251	**60,251**	0	60,251	**60,251**
221001 Advertising and Public Relations	0	15,181	**15,181**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	48,995	**48,995**	0	28,000	**28,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,800	**1,800**	0	2,200	**2,200**
221020 Litigation and related expenses	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	4,981	**4,981**
227004 Fuel, Lubricants and Oils	0	40,800	**40,800**	0	40,800	**40,800**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Legal Services						
Total Cost of Key Service Area 190004	**602,512**	**331,512**	**934,024**	**602,512**	**303,057**	**905,569**
Total Cost for Department 002	**602,512**	**331,512**	**934,024**	**602,512**	**303,057**	**905,569**
Total Excluding Arrears	**602,512**	**331,512**	**934,024**	**602,512**	**303,057**	**905,569**
Department 003 Market Conduct						
Key Service Area 190003 Licensing and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,080	**7,080**	0	5,560	**5,560**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	7,050	**7,050**	0	5,224	**5,224**
227001 Travel inland	0	0	**0**	0	1,800	**1,800**
282103 Scholarships and related costs	0	32,300	**32,300**	0	17,000	**17,000**
Total Cost of Key Service Area 190003	**0**	**56,430**	**56,430**	**0**	**29,584**	**29,584**
Total Cost for Department 003	**0**	**56,430**	**56,430**	**0**	**29,584**	**29,584**
Total Excluding Arrears	**0**	**56,430**	**56,430**	**0**	**29,584**	**29,584**
Department 004 Prudential Supervision						
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,140	**16,140**	0	17,482	**17,482**
221002 Workshops, Meetings and Seminars	0	33,150	**33,150**	0	30,000	**30,000**
227001 Travel inland	0	2,424	**2,424**	0	1,800	**1,800**
Total Cost of Key Service Area 000023	**0**	**51,714**	**51,714**	**0**	**49,282**	**49,282**
Total Cost for Department 004	**0**	**51,714**	**51,714**	**0**	**49,282**	**49,282**
Total Excluding Arrears	**0**	**51,714**	**51,714**	**0**	**49,282**	**49,282**
Department 005 Risk and Investment Analysis						
Key Service Area 190002 Investment Management						
211102 Contract Staff Salaries	2,100,698	0	**2,100,698**	2,100,698	0	**2,100,698**
211104 Employee Gratuity	0	284,766	**284,766**	0	315,105	**315,105**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,805	**1,805**	0	0	**0**
212101 Social Security Contributions	0	155,514	**155,514**	0	155,514	**155,514**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,518	**36,518**
227001 Travel inland	0	360	**360**	0	0	**0**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Risk and Investment Analysis						
Key Service Area 190002 Investment Management						
227004 Fuel, Lubricants and Oils	0	103,200	**103,200**	0	103,200	**103,200**
Total Cost of Key Service Area 190002	**2,100,698**	**545,645**	**2,646,343**	**2,100,698**	**610,336**	**2,711,034**
Total Cost for Department 005	**2,100,698**	**545,645**	**2,646,343**	**2,100,698**	**610,336**	**2,711,034**
Total Excluding Arrears	**2,100,698**	**545,645**	**2,646,343**	**2,100,698**	**610,336**	**2,711,034**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**4,255,736**	**0**	**4,255,736**	**4,264,081**	**0**	**4,264,081**
Total Excluding Arrears	**4,255,736**	**0**	**4,255,736**	**4,264,081**	**0**	**4,264,081**
Vote Function 03 Research and Strategy						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Planning and Strategy						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,500	**37,500**	0	13,600	**13,600**
221002 Workshops, Meetings and Seminars	0	58,500	**58,500**	0	17,250	**17,250**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	11,200	**11,200**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000006	**0**	**146,000**	**146,000**	**0**	**46,050**	**46,050**
Total Cost for Department 001	**0**	**146,000**	**146,000**	**0**	**46,050**	**46,050**
Total Excluding Arrears	**0**	**146,000**	**146,000**	**0**	**46,050**	**46,050**
Department 002 Research and Quality Assurance						
Key Service Area 000022 Research and Development						
211102 Contract Staff Salaries	786,355	0	**786,355**	786,355	0	**786,355**
211104 Employee Gratuity	0	71,731	**71,731**	0	117,953	**117,953**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	59,050	**59,050**
212101 Social Security Contributions	0	78,636	**78,636**	0	78,636	**78,636**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	48,000	**48,000**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Research and Quality Assurance						
Key Service Area 000022 Research and Development						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	6,150	**6,150**
227001 Travel inland	0	0	**0**	0	10,800	**10,800**
227004 Fuel, Lubricants and Oils	0	52,800	**52,800**	0	52,800	**52,800**
Total Cost of Key Service Area 000022	**786,355**	**238,167**	**1,024,522**	**786,355**	**373,389**	**1,159,744**
Total Cost for Department 002	**786,355**	**238,167**	**1,024,522**	**786,355**	**373,389**	**1,159,744**
Total Excluding Arrears	**786,355**	**238,167**	**1,024,522**	**786,355**	**373,389**	**1,159,744**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**1,170,522**	**0**	**1,170,522**	**1,205,794**	**0**	**1,205,794**
Total Excluding Arrears	**1,170,522**	**0**	**1,170,522**	**1,205,794**	**0**	**1,205,794**
Grand Total Vote 163	**13,419,223**	**0**	**13,419,223**	**14,302,400**	**0**	**14,302,400**
Total Excluding Arrears	**13,419,223**	**0**	**13,419,223**	**14,302,400**	**0**	**14,302,400**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Administration						
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority	0	0	**0**	720,000	0	**720,000**
Total Development for the Department 001	**0**	**0**	**0**	**720,000**	**0**	**720,000**
Total Excluding Arrears	**0**	**0**	**0**	**720,000**	**0**	**720,000**
Grand Total Vote	**0**	**0**	**0**	**720,000**	**0**	**720,000**
Total Excluding Arrears	**0**	**0**	**0**	**720,000**	**0**	**720,000**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114526	Other licenses	0.120	0.120
Total		**0.120**	**0.120**

VOTE: 164 National Council for Higher Education

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	7.792	7.792	8.182	8.591	9.021	9.472
	Non-Wage	9.435	9.157	10.714	12.321	14.785	17.742
Devt.	GoU	0.000	0.100	0.115	0.127	0.152	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**17.227**	**17.049**	**19.011**	**21.038**	**23.958**	**27.396**
Total GoU+Ext Fin (MTEF)		**17.227**	**17.049**	**19.011**	**21.038**	**23.958**	**27.396**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**17.227**	**17.049**	**19.011**	**21.038**	**23.958**	**27.396**
Total Vote Budget Excluding Arrears		**17.227**	**17.049**	**19.011**	**21.038**	**23.958**	**27.396**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Quality Assurance and Accreditation	0	1,666,234	**1,666,234**	0	1,000,000	**1,000,000**
003 ICT, Research and Innovation	0	1,278,400	**1,278,400**	0	1,278,400	**1,278,400**
004 Standards, Recognition and Equation of Qualifications	0	300,000	**300,000**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**3,244,634**	**3,244,634**	**0**	**2,578,400**	**2,578,400**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*3,244,634*	*3,244,634*	*0*	*2,578,400*	*2,578,400*
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance, Planning and Administration	7,792,309	6,190,282	**13,982,591**	7,792,309	6,578,773	**14,371,082**
Total Recurrent Budget Estimates for Vote Function	**7,792,309**	**6,190,282**	**13,982,591**	**7,792,309**	**6,578,773**	**14,371,082**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1980 Institutional Development of National Council for Higher Education	0	0	**0**	100,000	0	**100,000**

VOTE: 164 National Council for Higher Education

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total for Vote Function 02	*7,792,309*	*6,190,282*	*13,982,591*	*7,892,309*	*6,578,773*	*14,471,082*
Total for Programme 12	**7,792,309**	**9,434,916**	**17,227,225**	**7,892,309**	**9,157,173**	**17,049,482**
Grand Total Vote 164	**7,792,309**	**9,434,916**	**17,227,225**	**7,892,309**	**9,157,173**	**17,049,482**
Total Excluding Arrears	**7,792,309**	**9,434,916**	**17,227,225**	**7,892,309**	**9,157,173**	**17,049,482**

VOTE: 164 National Council for Higher Education

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,475,118	0	12,475,118	11,150,094	0	11,150,094
212 Social Contributions	703,954	0	703,954	724,000	0	724,000
221 General Use of goods and services	1,102,224	0	1,102,224	1,891,000	0	1,891,000
222 Communications	705,000	0	705,000	705,000	0	705,000
223 Utility and Property Expenses	168,000	0	168,000	168,000	0	168,000
224 Supplies and Services	458,400	0	458,400	478,400	0	478,400
225 Professional Services	80,571	0	80,571	80,000	0	80,000
226 Insurances and Licenses	560,000	0	560,000	770,000	0	770,000
227 Travel and Transport	660,000	0	660,000	660,000	0	660,000
228 Maintenance	233,959	0	233,959	272,988	0	272,988
273 Employment-related social benefits	30,000	0	30,000	20,000	0	20,000
282 Current transfers not elsewhere classified	50,000	0	50,000	30,000	0	30,000
312 Acquisition of Produced Assets	0	0	0	100,000	0	100,000
Grand Total Vote 164	**17,227,225**	**0**	**17,227,225**	**17,049,482**	**0**	**17,049,482**
Total Excluding Arrears	**17,227,225**	**0**	**17,227,225**	**17,049,482**	**0**	**17,049,482**

VOTE: 164 National Council for Higher Education

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	7,792,309	0	7,792,309	7,792,309	0	**7,792,309**
211104 Employee Gratuity	1,908,709	0	1,908,709	1,908,709	0	**1,908,709**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,386,234	0	2,386,234	1,035,000	0	**1,035,000**
211107 Boards, Committees and Council Allowances	387,865	0	387,865	414,076	0	**414,076**
212101 Social Security Contributions	703,954	0	703,954	724,000	0	**724,000**
221001 Advertising and Public Relations	150,000	0	150,000	150,000	0	**150,000**
221002 Workshops, Meetings and Seminars	87,886	0	87,886	740,000	0	**740,000**
221003 Staff Training	120,000	0	120,000	180,000	0	**180,000**
221004 Recruitment Expenses	23,338	0	23,338	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	80,000	0	80,000	80,000	0	**80,000**
221009 Welfare and Entertainment	208,000	0	208,000	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000	230,000	0	**230,000**
221012 Small Office Equipment	10,000	0	10,000	10,000	0	**10,000**
221014 Bank Charges and other Bank related costs	3,000	0	3,000	1,000	0	**1,000**
221016 Systems Recurrent costs	0	0	0	50,000	0	**50,000**
221017 Membership dues and Subscription fees.	50,000	0	50,000	30,000	0	**30,000**
221020 Litigation and related expenses	200,000	0	200,000	200,000	0	**200,000**
222001 Information and Communication Technology Services.	705,000	0	705,000	705,000	0	**705,000**
223004 Guard and Security services	100,000	0	100,000	100,000	0	**100,000**
223005 Electricity	52,000	0	52,000	52,000	0	**52,000**
223006 Water	16,000	0	16,000	16,000	0	**16,000**
224011 Research Expenses	458,400	0	458,400	478,400	0	**478,400**
225101 Consultancy Services	80,571	0	80,571	80,000	0	**80,000**
226001 Insurances	560,000	0	560,000	770,000	0	**770,000**
227001 Travel inland	60,000	0	60,000	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	600,000	0	600,000	600,000	0	**600,000**
228001 Maintenance-Buildings and Structures	68,800	0	68,800	68,800	0	**68,800**
228002 Maintenance-Transport Equipment	70,000	0	70,000	144,188	0	**144,188**

VOTE: 164 National Council for Higher Education

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,159	0	95,159	60,000	0	**60,000**
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	20,000	0	**20,000**
282201 Contributions to Non-Government Institutions	50,000	0	50,000	30,000	0	**30,000**
312221 Light ICT hardware - Acquisition	0	0	0	51,000	0	**51,000**
312235 Furniture and Fittings - Acquisition	0	0	0	49,000	0	**49,000**
Grand Total Vote 164	**17,227,225**	**0**	**17,227,225**	**17,049,482**	**0**	**17,049,482**
Total Excluding Arrears	**17,227,225**	**0**	**17,227,225**	**17,049,482**	**0**	**17,049,482**

VOTE: 164 National Council for Higher Education

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Quality Assurance and Accreditation						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,666,234	**1,666,234**	0	500,000	**500,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 320035	**0**	**1,666,234**	**1,666,234**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**1,666,234**	**1,666,234**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,666,234**	**1,666,234**	**0**	**1,000,000**	**1,000,000**
Department 003 ICT, Research and Innovation						
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	**220,000**	0	220,000	**220,000**
221003 Staff Training	0	30,000	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	80,000	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	570,000	**570,000**	0	570,000	**570,000**
224011 Research Expenses	0	358,400	**358,400**	0	358,400	**358,400**
Total Cost of Key Service Area 320010	**0**	**1,278,400**	**1,278,400**	**0**	**1,278,400**	**1,278,400**
Total Cost for Department 003	**0**	**1,278,400**	**1,278,400**	**0**	**1,278,400**	**1,278,400**
Total Excluding Arrears	**0**	**1,278,400**	**1,278,400**	**0**	**1,278,400**	**1,278,400**
Department 004 Standards, Recognition and Equation of Qualifications						
Key Service Area 320039 Standards, Recognition and Qualifications services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Standards, Recognition and Equation of Qualifications						
Total Cost of Key Service Area 320039	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Cost for Department 004	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,244,634**	**0**	**3,244,634**	**2,578,400**	**0**	**2,578,400**
Total Excluding Arrears	**3,244,634**	**0**	**3,244,634**	**2,578,400**	**0**	**2,578,400**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,509	**9,509**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**9,509**	**9,509**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	7,792,309	0	**7,792,309**	7,792,309	0	**7,792,309**
211104 Employee Gratuity	0	1,908,709	**1,908,709**	0	1,908,709	**1,908,709**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,491	**185,491**	0	200,000	**200,000**
211107 Boards, Committees and Council Allowances	0	387,865	**387,865**	0	414,076	**414,076**
212101 Social Security Contributions	0	703,954	**703,954**	0	724,000	**724,000**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	87,886	**87,886**	0	100,000	**100,000**
221003 Staff Training	0	90,000	**90,000**	0	150,000	**150,000**
221004 Recruitment Expenses	0	23,338	**23,338**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	208,000	**208,000**	0	200,000	**200,000**

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 320035 Quality, Standard and Accreditation						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	150,000	**150,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	3,000	**3,000**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	50,000	**50,000**	0	30,000	**30,000**
221020 Litigation and related expenses	0	200,000	**200,000**	0	200,000	**200,000**
222001 Information and Communication Technology Services.	0	135,000	**135,000**	0	135,000	**135,000**
223004 Guard and Security services	0	100,000	**100,000**	0	100,000	**100,000**
223005 Electricity	0	52,000	**52,000**	0	52,000	**52,000**
223006 Water	0	16,000	**16,000**	0	16,000	**16,000**
224011 Research Expenses	0	100,000	**100,000**	0	120,000	**120,000**
225101 Consultancy Services	0	80,571	**80,571**	0	80,000	**80,000**
226001 Insurances	0	560,000	**560,000**	0	770,000	**770,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	600,000	**600,000**	0	600,000	**600,000**
228001 Maintenance-Buildings and Structures	0	68,800	**68,800**	0	68,800	**68,800**
228002 Maintenance-Transport Equipment	0	70,000	**70,000**	0	144,188	**144,188**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,159	**95,159**	0	60,000	**60,000**
273102 Incapacity, death benefits and funeral expenses	0	30,000	**30,000**	0	20,000	**20,000**
282201 Contributions to Non-Government Institutions	0	50,000	**50,000**	0	30,000	**30,000**
o/w Contributions to other Organizations	0	50,000	**50,000**	0	0	**0**
o/w Support to Non-Governmental Organisations	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320035	**7,792,309**	**6,175,773**	**13,968,082**	**7,792,309**	**6,563,773**	**14,356,082**
Total Cost for Department 001	**7,792,309**	**6,190,282**	**13,982,591**	**7,792,309**	**6,578,773**	**14,371,082**
Total Excluding Arrears	**7,792,309**	**6,190,282**	**13,982,591**	**7,792,309**	**6,578,773**	**14,371,082**
Development Budget Estimates						

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1980 Institutional Development of National Council for Higher Education						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	51,000	0	**51,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	49,000	0	**49,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Cost for Project 1980	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total for Vote Function 02	**13,982,591**	**0**	**13,982,591**	**14,471,082**	**0**	**14,471,082**
Total Excluding Arrears	**13,982,591**	**0**	**13,982,591**	**14,471,082**	**0**	**14,471,082**
Grand Total Vote 164	**17,227,225**	**0**	**17,227,225**	**17,049,482**	**0**	**17,049,482**
Total Excluding Arrears	**17,227,225**	**0**	**17,227,225**	**17,049,482**	**0**	**17,049,482**

VOTE: 164 National Council for Higher Education

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 001 Finance, Planning and Administration						
1980 Institutional Development of National Council for Higher Education	0	0	**0**	100,000	0	**100,000**
Total Development for the Department 001	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Grand Total Vote	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**

VOTE: 164 National Council for Higher Education

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142225	Other Licence fees	4.700	4.700
Total		**4.700**	**4.700**

VOTE: 166 National Council of Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.011	3.011	3.162	3.320	3.486	3.660
	Non-Wage	158.289	54.117	63.317	72.815	87.378	104.853
Devt.	GoU	101.350	446.538	513.518	564.870	677.844	813.413
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**262.650**	**503.666**	**579.998**	**641.005**	**768.708**	**921.927**
Total GoU+Ext Fin (MTEF)		**262.650**	**503.666**	**579.998**	**641.005**	**768.708**	**921.927**
Arrears		0.020	0.000	0.000	0.000	0.000	0.000
Total Budget		**262.670**	**503.666**	**579.998**	**641.005**	**768.708**	**921.927**
Total Vote Budget Excluding Arrears		**262.650**	**503.666**	**579.998**	**641.005**	**768.708**	**921.927**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Sports Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Sports/Technical	0	38,059,375	**38,059,375**	0	49,871,255	**49,871,255**
Total Recurrent Budget Estimates for Vote Function	**0**	**38,059,375**	**38,059,375**	**0**	**49,871,255**	**49,871,255**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*38,059,375*	*38,059,375*	*0*	*49,871,255*	*49,871,255*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance, Planning and Administration	3,011,431	120,249,037	**123,260,468**	3,011,431	4,245,902	**7,257,333**
Total Recurrent Budget Estimates for Vote Function	**3,011,431**	**120,249,037**	**123,260,468**	**3,011,431**	**4,245,902**	**7,257,333**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1747 Retooling of National Council of Sports	101,350,000	0	**101,350,000**	0	0	**0**
1873 Institutional Development for National Council of Sports	0	0	**0**	446,537,776	0	**446,537,776**
Total Development Budget Estimates for Vote Function	**101,350,000**	**0**	**101,350,000**	**446,537,776**	**0**	**446,537,776**

VOTE: 166 National Council of Sports

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 02	*104,361,431*	*120,249,037*	*224,610,468*	*449,549,207*	*4,245,902*	*453,795,110*
Total for Programme 12	**104,361,431**	**158,308,413**	**262,669,844**	**449,549,207**	**54,117,158**	**503,666,365**
Grand Total Vote 166	**104,361,431**	**158,308,413**	**262,669,844**	**449,549,207**	**54,117,158**	**503,666,365**
Total Excluding Arrears	**104,361,431**	**158,288,746**	**262,650,177**	**449,549,207**	**54,117,158**	**503,666,365**

VOTE: 166 National Council of Sports

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,996,863	0	3,996,863	4,625,449	0	4,625,449
212 Social Contributions	441,143	0	441,143	651,143	0	651,143
221 General Use of goods and services	898,752	0	898,752	814,344	0	814,344
222 Communications	1,000	0	1,000	16,000	0	16,000
223 Utility and Property Expenses	334,044	0	334,044	408,582	0	408,582
225 Professional Services	215,000	0	215,000	5,359,497	0	5,359,497
226 Insurances and Licenses	40,000	0	40,000	80,000	0	80,000
227 Travel and Transport	9,049,001	0	9,049,001	5,555,932	0	5,555,932
228 Maintenance	20,000	0	20,000	7,775,274	0	7,775,274
244 Finance Costs	117,000,000	0	117,000,000	0	0	0
273 Employment-related social benefits	20,000	0	20,000	40,000	0	40,000
282 Current transfers not elsewhere classified	29,284,374	0	29,284,374	52,715,840	0	52,715,840
312 Acquisition of Produced Assets	101,350,000	0	101,350,000	425,624,304	0	425,624,304
352 Financial Assets	19,666	0	19,666	0	0	0
Grand Total Vote 166	**262,669,844**	**0**	**262,669,844**	**503,666,365**	**0**	**503,666,365**
Total Excluding Arrears	**262,650,177**	**0**	**262,650,177**	**503,666,365**	**0**	**503,666,365**

VOTE: 166 National Council of Sports

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	3,011,431	0	3,011,431	3,011,431	0	**3,011,431**
211104 Employee Gratuity	435,672	0	435,672	752,858	0	**752,858**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,160	0	110,160	121,560	0	**121,560**
211107 Boards, Committees and Council Allowances	439,600	0	439,600	739,600	0	**739,600**
212101 Social Security Contributions	301,143	0	301,143	301,143	0	**301,143**
212102 Medical expenses (Employees)	140,000	0	140,000	350,000	0	**350,000**
221001 Advertising and Public Relations	72,000	0	72,000	72,000	0	**72,000**
221003 Staff Training	114,840	0	114,840	60,000	0	**60,000**
221004 Recruitment Expenses	5,000	0	5,000	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	7,000	0	7,000	7,000	0	**7,000**
221008 Information and Communication Technology Supplies.	0	0	0	27,000	0	**27,000**
221009 Welfare and Entertainment	602,912	0	602,912	531,344	0	**531,344**
221011 Printing, Stationery, Photocopying and Binding	67,000	0	67,000	67,000	0	**67,000**
221012 Small Office Equipment	10,000	0	10,000	10,000	0	**10,000**
221016 Systems Recurrent costs	10,000	0	10,000	10,000	0	**10,000**
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	0	0	0	15,000	0	**15,000**
222002 Postage and Courier	1,000	0	1,000	1,000	0	**1,000**
223001 Property Management Expenses	85,458	0	85,458	95,458	0	**95,458**
223002 Property Rates	0	0	0	15,000	0	**15,000**
223004 Guard and Security services	106,000	0	106,000	106,000	0	**106,000**
223005 Electricity	70,462	0	70,462	90,000	0	**90,000**
223006 Water	70,000	0	70,000	100,000	0	**100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,124	0	2,124	2,124	0	**2,124**
225101 Consultancy Services	215,000	0	215,000	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	0	5,159,497	0	**5,159,497**
226001 Insurances	40,000	0	40,000	80,000	0	**80,000**
227001 Travel inland	270,000	0	270,000	280,000	0	**280,000**

VOTE: 166 National Council of Sports

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227002 Travel abroad	8,735,001	0	8,735,001	5,223,302	0	**5,223,302**
227004 Fuel, Lubricants and Oils	44,000	0	44,000	52,630	0	**52,630**
228001 Maintenance-Buildings and Structures	0	0	0	7,745,274	0	**7,745,274**
228002 Maintenance-Transport Equipment	20,000	0	20,000	30,000	0	**30,000**
244002 Commitment fees	117,000,000	0	117,000,000	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	40,000	0	**40,000**
282101 Donations	100,000	0	100,000	100,000	0	**100,000**
282102 Fines and Penalties	30,000	0	30,000	149,186	0	**149,186**
282107 Contributions to Non-Government institutions	29,154,374	0	29,154,374	44,457,954	0	**44,457,954**
282201 Contributions to Non-Government Institutions	0	0	0	8,008,700	0	**8,008,700**
312121 Non-Residential Buildings - Acquisition	101,000,000	0	101,000,000	425,274,304	0	**425,274,304**
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000	0	0	**0**
312221 Light ICT hardware - Acquisition	109,000	0	109,000	174,400	0	**174,400**
312222 Heavy ICT hardware - Acquisition	61,000	0	61,000	0	0	**0**
312229 Other ICT Equipment - Acquisition	75,000	0	75,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	65,000	0	65,000	175,600	0	**175,600**
312423 Computer Software - Acquisition	10,000	0	10,000	0	0	**0**
352882 Utility Arrears Budgeting	19,666	0	19,666	0	0	**0**
Grand Total Vote 166	**262,669,844**	**0**	**262,669,844**	**503,666,365**	**0**	**503,666,365**
Total Excluding Arrears	**262,650,177**	**0**	**262,650,177**	**503,666,365**	**0**	**503,666,365**

VOTE: 166 National Council of Sports

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Sports Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320028 Membership to international Sports Bodies						
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320028	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	**29,154,374**	0	44,457,954	**44,457,954**
o/w current transfers to Uganda Woodball Association (UWA)	0	0	**0**	0	265,075	**265,075**
o/w Current transfer to Uganda Tae-Kwando Federation (UTF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Federation of Uganda Motor Sports (FMU)	0	0	**0**	0	2,483,566	**2,483,566**
o/w current transfers to Federation of Uganda Basketball Association (FUBA)	0	0	**0**	0	2,196,998	**2,196,998**
o/w current transfers to Federations of Uganda Football Association (FUFA)	0	0	**0**	0	19,182,201	**19,182,201**
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to American Football Federation of Uganda (AFFU)	0	0	**0**	0	10,714	**10,714**
o/w current transfers to Association of Uganda University Association (AUUS)	0	0	**0**	0	265,075	**265,075**
o/w Current transfers to Federation of Uganda Football Association (FUFA)	0	14,182,193	**14,182,193**	0	0	**0**
o/w current transfers to Gymnastic Association Of Uganda (GAU)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Gymnastic Association Of Uganda (GAU)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Kabaddi Federation Of Uganda (KFU)	0	0	**0**	0	10,714	**10,714**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	**29,154,374**	0	44,457,954	**44,457,954**
o/w Current transfers to Kabaddi Federation Of Uganda (KFU)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Netball Uganda (NU)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Pool Association of Uganda (PAU)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Scrabble Association Of Uganda (SAU)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	10,714	**10,714**	0	0	**0**
o/w Current transfers to Uganda Archery Federation (UAF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Archery Federation (UAF)	0	0	**0**	0	10,714	**10,714**
o/w current transfers to Uganda Athletics Federation (UAF)	0	0	**0**	0	2,483,566	**2,483,566**
o/w current transfers to Uganda Badminton Association (UBA)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Baseball & Softball Association (UBSA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Baseball & Softball Association (UBSA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Boxing Federation (UBF)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Canoe Kayak Federation (UCKF)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Canoe Kayak Federation (UCKF)	0	10,714	**10,714**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	**29,154,374**	0	44,457,954	**44,457,954**
o/w current transfers to Uganda Chess Federation (UCF)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Cricket Associatio (UCA)	0	0	**0**	0	993,426	**993,426**
o/w current transfers to Uganda Cycling Association (UCA)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Dance and Sports Federation(UDSF)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Dance Sport Federation (UDSF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Darts Association (UDA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Darts Federation(UDF)	0	10,714	**10,714**	0	0	**0**
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	10,714	**10,714**	0	10,714	**10,714**
o/w Current transfers to Uganda Dragon Boat Federation (UDBF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Dragon Boat Federation (UDBF)	0	0	**0**	0	10,714	**10,714**
o/w current transfers to Uganda Draughts Federation (UDF)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Draughts Federation (UDF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Fencing Association (UFA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Fencing Association (UFA)	0	10,714	**10,714**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	**29,154,374**	0	44,457,954	**44,457,954**
o/w current transfers to Uganda Floorball Association (UFA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Floorball Association (UFBA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Golf Union (UGU)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Handball Federation (UHF)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Hockey Association (UHA)	0	0	**0**	0	265,075	**265,075**
o/w Current transfers to Uganda Judo Association (UJA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Judo Association (UJA)	0	0	**0**	0	10,714	**10,714**
o/w current transfers to Uganda Lacrosse Association (ULA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Lacrosse Association (ULA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Ludo Federation (ULA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Ludo Federation (ULF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Paralympic Committee (UPC)	0	0	**0**	0	993,426	**993,426**
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda RollBall Association (URA)	0	0	**0**	0	10,714	**10,714**
o/w current transfers to Uganda Rowing Federation (URF)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Rowing Federation (URF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Rugby Union (URU)	0	0	**0**	0	9,583,566	**9,583,566**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	**29,154,374**	0	44,457,954	**44,457,954**
o/w current transfers to Uganda Skating Federation (USF)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Skating Federation (USF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Sports Climbing Federation (USCF)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Sports Climbing Federation (USCF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Squash Rackets Association (USRA)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Swimmimg Federation (USF)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Table Tennis Association (UTTA)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Tae-kwondo Federation (UTF)	0	0	**0**	0	10,714	**10,714**
o/w current transfers to Uganda Tennis Association (UTA)	0	0	**0**	0	265,075	**265,075**
o/w current transfers to Uganda Ultimate Frisbee Association (UUFA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Ultimate Frisbee Association (UUFA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Volleyball Association (UVA)	0	0	**0**	0	265,075	**265,075**
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	10,714	**10,714**	0	0	**0**
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to Uganda Wrestling Federation(UWrF)	0	0	**0**	0	10,714	**10,714**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	**29,154,374**	0	44,457,954	**44,457,954**
o/w current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	10,714	**10,714**	0	0	**0**
o/w current transfers to VX Uganda Association (VUA)	0	0	**0**	0	10,714	**10,714**
o/w Current transfers to VX Uganda Association (VX UA)	0	10,714	**10,714**	0	0	**0**
o/w Subvention to Association of Uganda University (AUU)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Federation of Uganda Basketball Association (UBA)	0	993,426	**993,426**	0	0	**0**
o/w Subvention to Federation of Uganda motor sports (FUMS)	0	2,483,566	**2,483,566**	0	0	**0**
o/w Subvention to Normalization committee- Netball (NCN)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Pool Association of Uganda (PAU)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Athletics Federation (UAF)	0	2,483,566	**2,483,566**	0	0	**0**
o/w Subvention to Uganda badminton (UBM)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Boxing Federation (UBF)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Chess Federation (UCF)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Cricket Association (UCA)	0	993,426	**993,426**	0	0	**0**
o/w Subvention to Uganda cycling Association(UCYA)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Golf Union (UGU)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Handball Federation (UHF)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Hockey Association (UHA)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Paralympics Committee (UPC)	0	993,426	**993,426**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Sports/Technical						
Key Service Area 320032 National Sports Associations/ Federations						
282107 Contributions to Non-Government institutions	0	29,154,374	**29,154,374**	0	44,457,954	**44,457,954**
o/w Subvention to Uganda Rugby Union (URU)	0	2,483,566	**2,483,566**	0	0	**0**
o/w Subvention to Uganda Squash Rockets Association (USRA)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda swimming Association (USA)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Table Tennis Association (UTTA)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Tennis Association (UTA)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda volleyball Association (UVA)	0	265,075	**265,075**	0	0	**0**
o/w Subvention to Uganda Woodball Association (UWA)	0	265,075	**265,075**	0	0	**0**
o/w Transfer to National Anti-Doping Agency (NADO)	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost of Key Service Area 320032	**0**	**29,154,374**	**29,154,374**	**0**	**44,457,954**	**44,457,954**
Key Service Area 320038 Sports Development and Oversight						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	170,000	**170,000**	0	180,000	**180,000**
227002 Travel abroad	0	8,535,001	**8,535,001**	0	5,123,302	**5,123,302**
Total Cost of Key Service Area 320038	**0**	**8,795,001**	**8,795,001**	**0**	**5,303,302**	**5,303,302**
Key Service Area 320042 Talent Identification and Development						
282101 Donations	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320042	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**38,059,375**	**38,059,375**	**0**	**49,871,255**	**49,871,255**
Total Excluding Arrears	**0**	**38,059,375**	**38,059,375**	**0**	**49,871,255**	**49,871,255**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**38,059,375**	**0**	**38,059,375**	**49,871,255**	**0**	**49,871,255**
Total Excluding Arrears	**38,059,375**	**0**	**38,059,375**	**49,871,255**	**0**	**49,871,255**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	3,000	**3,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**3,000**	**3,000**	**0**	**5,000**	**5,000**
Key Service Area 000016 Environment, Social, Health and Safety						
221003 Staff Training	0	4,000	**4,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000016	**0**	**4,000**	**4,000**	**0**	**5,000**	**5,000**
Key Service Area 320002 Administrative and Support Services						
211102 Contract Staff Salaries	3,011,431	0	**3,011,431**	3,011,431	0	**3,011,431**
211104 Employee Gratuity	0	435,672	**435,672**	0	752,858	**752,858**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,160	**110,160**	0	121,560	**121,560**
211107 Boards, Committees and Council Allowances	0	439,600	**439,600**	0	739,600	**739,600**
212101 Social Security Contributions	0	301,143	**301,143**	0	301,143	**301,143**
212102 Medical expenses (Employees)	0	140,000	**140,000**	0	350,000	**350,000**
221001 Advertising and Public Relations	0	62,000	**62,000**	0	72,000	**72,000**
221003 Staff Training	0	27,840	**27,840**	0	50,000	**50,000**
221004 Recruitment Expenses	0	5,000	**5,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	7,000	**7,000**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	27,000	**27,000**
221009 Welfare and Entertainment	0	602,912	**602,912**	0	531,344	**531,344**
221011 Printing, Stationery, Photocopying and Binding	0	67,000	**67,000**	0	67,000	**67,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	85,458	**85,458**	0	95,458	**95,458**
223002 Property Rates	0	0	**0**	0	15,000	**15,000**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance, Planning and Administration						
Key Service Area 320002 Administrative and Support Services						
223004 Guard and Security services	0	106,000	**106,000**	0	106,000	**106,000**
223005 Electricity	0	70,462	**70,462**	0	90,000	**90,000**
223006 Water	0	70,000	**70,000**	0	100,000	**100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,124	**2,124**	0	2,124	**2,124**
225101 Consultancy Services	0	215,000	**215,000**	0	200,000	**200,000**
226001 Insurances	0	40,000	**40,000**	0	80,000	**80,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	200,000	**200,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	44,000	**44,000**	0	52,630	**52,630**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	30,000	**30,000**
244002 Commitment fees	0	117,000,000	**117,000,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	20,000	**20,000**	0	40,000	**40,000**
282102 Fines and Penalties	0	30,000	**30,000**	0	149,186	**149,186**
o/w Fines and penalties	0	30,000	**30,000**	0	149,186	**149,186**
352882 Utility Arrears Budgeting	0	19,666	**19,666**	0	0	**0**
Total Cost of Key Service Area 320002	**3,011,431**	**120,242,037**	**123,253,468**	**3,011,431**	**4,235,902**	**7,247,333**
Total Cost for Department 001	**3,011,431**	**120,249,037**	**123,260,468**	**3,011,431**	**4,245,902**	**7,257,333**
Total Excluding Arrears	**3,011,431**	**120,229,371**	**123,240,802**	**3,011,431**	**4,245,902**	**7,257,333**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1747 Retooling of National Council of Sports						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	101,000,000	0	**101,000,000**	0	0	**0**
Total Cost of Key Service Area 000002	**101,000,000**	**0**	**101,000,000**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	30,000	0	**30,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	109,000	0	**109,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	61,000	0	**61,000**	0	0	**0**

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1747 Retooling of National Council of Sports						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	75,000	0	**75,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	65,000	0	**65,000**	0	0	**0**
312423 Computer Software - Acquisition	10,000	0	**10,000**	0	0	**0**
Total Cost of Key Service Area 000003	**350,000**	**0**	**350,000**	**0**	**0**	**0**
Total Cost for Project 1747	**101,350,000**	**0**	**101,350,000**	**0**	**0**	**0**
Total Excluding Arrears	**101,350,000**	**0**	**101,350,000**	**0**	**0**	**0**
Project 1873 Institutional Development for National Council of Sports						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	5,159,497	0	**5,159,497**
228001 Maintenance-Buildings and Structures	0	0	**0**	7,745,274	0	**7,745,274**
282201 Contributions to Non-Government Institutions	0	0	**0**	8,008,700	0	**8,008,700**
o/w Transfer to LOC Uganda - CHAN 2024/ AFCON 2027 Poject	0	0	**0**	8,008,700	0	**8,008,700**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	425,274,304	0	**425,274,304**
312221 Light ICT hardware - Acquisition	0	0	**0**	174,400	0	**174,400**
312235 Furniture and Fittings - Acquisition	0	0	**0**	175,600	0	**175,600**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**446,537,776**	**0**	**446,537,776**
Total Cost for Project 1873	**0**	**0**	**0**	**446,537,776**	**0**	**446,537,776**
Total Excluding Arrears	**0**	**0**	**0**	**446,537,776**	**0**	**446,537,776**
Total for Vote Function 02	**224,610,468**	**0**	**224,610,468**	**453,795,110**	**0**	**453,795,110**
Total Excluding Arrears	**224,590,802**	**0**	**224,590,802**	**453,795,110**	**0**	**453,795,110**
Grand Total Vote 166	**262,669,844**	**0**	**262,669,844**	**503,666,365**	**0**	**503,666,365**
Total Excluding Arrears	**262,650,177**	**0**	**262,650,177**	**503,666,365**	**0**	**503,666,365**

VOTE: 166 National Council of Sports

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 Finance, Planning and Administration						
1747 Retooling of National Council of Sports	101,350,000	0	**101,350,000**	0	0	**0**
1873 Institutional Development for National Council of Sports	0	0	**0**	446,537,776	0	**446,537,776**
Total Development for the Department 001	**101,350,000**	**0**	**101,350,000**	**446,537,776**	**0**	**446,537,776**
Total Excluding Arrears	**101,350,000**	**0**	**101,350,000**	**446,537,776**	**0**	**446,537,776**
Grand Total Vote	**101,350,000**	**0**	**101,350,000**	**446,537,776**	**0**	**446,537,776**
Total Excluding Arrears	**101,350,000**	**0**	**101,350,000**	**446,537,776**	**0**	**446,537,776**

VOTE: 166 National Council of Sports

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111102	Rental Income Tax-Payable By Individuals	0.124	0.562
111106	Individual Income Tax-Payable By Individuals	0.130	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.100	0.165
114403	Local Hotel Tax	0.000	0.106
144149	Miscellaneous receipts/income	0.000	0.141
Total		**0.354**	**0.973**

VOTE: 167 Science, Technology and Innovation

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	4.159	4.159	4.367	4.585	4.815	5.055
	Non-Wage	314.841	318.413	372.544	428.425	514.110	616.932
Devt.	GoU	2.998	40.998	47.148	51.863	62.235	74.682
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**321.998**	**363.570**	**424.058**	**484.873**	**581.160**	**696.670**
Total GoU+Ext Fin (MTEF)		**321.998**	**363.570**	**424.058**	**484.873**	**581.160**	**696.670**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**321.998**	**363.570**	**424.058**	**484.873**	**581.160**	**696.670**
Total Vote Budget Excluding Arrears		**321.998**	**363.570**	**424.058**	**484.873**	**581.160**	**696.670**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 03 Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Policy and Planning	0	0	**0**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*500,000*	*500,000*
Total for Programme 07	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Value Chain						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Aeronautics and Space Science	0	8,250,000	**8,250,000**	0	9,465,000	**9,465,000**
002 Import Substitution	0	49,623,900	**49,623,900**	0	37,750,000	**37,750,000**
003 Industry 4.0+	0	100,000	**100,000**	0	4,108,000	**4,108,000**
004 Mobility	0	32,500,000	**32,500,000**	0	91,624,000	**91,624,000**
005 Export-Targeted STI	0	100,000	**100,000**	0	100,000	**100,000**
006 Infrastructure Innovations	0	17,570,137	**17,570,137**	0	24,268,000	**24,268,000**
007 Productivity Acceleration	0	75,100,000	**75,100,000**	0	74,090,230	**74,090,230**

VOTE: 167 Science, Technology and Innovation

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
008 Pathogen Economy	0	78,653,463	**78,653,463**	0	12,706,000	**12,706,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**261,897,500**	**261,897,500**	**0**	**254,111,230**	**254,111,230**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	2,998,100	0	**2,998,100**	0	0	**0**
Total Development Budget Estimates for Vote Function	**2,998,100**	**0**	**2,998,100**	**0**	**0**	**0**
Total for Vote Function 01	*2,998,100*	*261,897,500*	*264,895,600*	*0*	*254,111,230*	*254,111,230*
Vote Function 02 Support Centres						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Support Centre	0	40,500,000	**40,500,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**40,500,000**	**40,500,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*40,500,000*	*40,500,000*	*0*	*0*	*0*
Vote Function 03 Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Policy and Planning	4,159,037	12,443,000	**16,602,037**	4,159,037	34,406,670	**38,565,707**
002 Support Centre	0	0	**0**	0	29,395,352	**29,395,352**
Total Recurrent Budget Estimates for Vote Function	**4,159,037**	**12,443,000**	**16,602,037**	**4,159,037**	**63,802,022**	**67,961,059**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1861 Institutional Development for Secretariat of Science Technology and Innovation	0	0	**0**	40,998,100	0	**40,998,100**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**40,998,100**	**0**	**40,998,100**
Total for Vote Function 03	*4,159,037*	*12,443,000*	*16,602,037*	*45,157,137*	*63,802,022*	*108,959,159*
Total for Programme 13	**7,157,137**	**314,840,500**	**321,997,637**	**45,157,137**	**317,913,252**	**363,070,389**
Grand Total Vote 167	**7,157,137**	**314,840,500**	**321,997,637**	**45,157,137**	**318,413,252**	**363,570,389**
Total Excluding Arrears	**7,157,137**	**314,840,500**	**321,997,637**	**45,157,137**	**318,413,252**	**363,570,389**

VOTE: 167 Science, Technology and Innovation

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,344,396	0	6,344,396	7,214,648	0	7,214,648
212 Social Contributions	390,000	0	390,000	420,000	0	420,000
221 General Use of goods and services	4,280,000	0	4,280,000	5,460,641	0	5,460,641
222 Communications	77,000	0	77,000	77,000	0	77,000
223 Utility and Property Expenses	1,016,000	0	1,016,000	1,110,000	0	1,110,000
224 Supplies and Services	89,583,463	0	89,583,463	75,040,000	0	75,040,000
225 Professional Services	0	0	0	300,000	0	300,000
227 Travel and Transport	2,584,641	0	2,584,641	2,700,000	0	2,700,000
228 Maintenance	640,000	0	640,000	990,000	0	990,000
263 To other general government units.	111,994,037	0	111,994,037	155,760,000	0	155,760,000
273 Employment-related social benefits	20,000	0	20,000	0	0	0
282 Current transfers not elsewhere classified	102,070,000	0	102,070,000	73,500,000	0	73,500,000
312 Acquisition of Produced Assets	2,998,100	0	2,998,100	2,048,100	0	2,048,100
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	950,000	0	950,000
342 Acquisition of Non - Produced Assets	0	0	0	38,000,000	0	38,000,000
Grand Total Vote 167	**321,997,637**	**0**	**321,997,637**	**363,570,389**	**0**	**363,570,389**
Total Excluding Arrears	**321,997,637**	**0**	**321,997,637**	**363,570,389**	**0**	**363,570,389**

VOTE: 167 Science, Technology and Innovation

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	4,159,037	0	4,159,037	4,159,037	0	**4,159,037**
211104 Employee Gratuity	1,256,598	0	1,256,598	1,926,850	0	**1,926,850**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	928,761	0	928,761	1,128,761	0	**1,128,761**
212102 Medical expenses (Employees)	390,000	0	390,000	400,000	0	**400,000**
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	**20,000**
221001 Advertising and Public Relations	150,000	0	150,000	150,000	0	**150,000**
221002 Workshops, Meetings and Seminars	400,000	0	400,000	600,000	0	**600,000**
221003 Staff Training	500,000	0	500,000	880,641	0	**880,641**
221005 Official Ceremonies and State Functions	2,000,000	0	2,000,000	2,000,000	0	**2,000,000**
221008 Information and Communication Technology Supplies.	200,000	0	200,000	400,000	0	**400,000**
221009 Welfare and Entertainment	700,000	0	700,000	1,100,000	0	**1,100,000**
221011 Printing, Stationery, Photocopying and Binding	300,000	0	300,000	300,000	0	**300,000**
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	**30,000**
222001 Information and Communication Technology Services.	77,000	0	77,000	77,000	0	**77,000**
223001 Property Management Expenses	100,000	0	100,000	100,000	0	**100,000**
223003 Rent-Produced Assets-to private entities	412,000	0	412,000	500,000	0	**500,000**
223004 Guard and Security services	400,000	0	400,000	400,000	0	**400,000**
223005 Electricity	86,000	0	86,000	90,000	0	**90,000**
223006 Water	18,000	0	18,000	20,000	0	**20,000**
224011 Research Expenses	89,583,463	0	89,583,463	75,040,000	0	**75,040,000**
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	**300,000**
227001 Travel inland	684,641	0	684,641	800,000	0	**800,000**
227002 Travel abroad	1,000,000	0	1,000,000	1,000,000	0	**1,000,000**
227004 Fuel, Lubricants and Oils	900,000	0	900,000	900,000	0	**900,000**
228001 Maintenance-Buildings and Structures	0	0	0	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	400,000	0	400,000	700,000	0	**700,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	240,000	0	240,000	240,000	0	**240,000**

VOTE: 167 Science, Technology and Innovation

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
263402 Transfer to Other Government Units	111,994,037	0	111,994,037	155,260,000	0	**155,260,000**
263405 Transfers to Autonomous Government Units	0	0	0	500,000	0	**500,000**
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	**0**
282107 Contributions to Non-Government institutions	0	0	0	5,000,000	0	**5,000,000**
282303 Transfers to Other Private Entities	102,070,000	0	102,070,000	68,500,000	0	**68,500,000**
312212 Light Vehicles - Acquisition	0	0	0	1,998,100	0	**1,998,100**
312221 Light ICT hardware - Acquisition	700,000	0	700,000	0	0	**0**
312231 Office Equipment - Acquisition	0	0	0	50,000	0	**50,000**
312421 Research and Development - Acquisition	2,298,100	0	2,298,100	0	0	**0**
313129 Other Buildings other than dwellings - Improvement	0	0	0	950,000	0	**950,000**
342111 Land - Acquisition	0	0	0	38,000,000	0	**38,000,000**
Grand Total Vote 167	**321,997,637**	**0**	**321,997,637**	**363,570,389**	**0**	**363,570,389**
Total Excluding Arrears	**321,997,637**	**0**	**321,997,637**	**363,570,389**	**0**	**363,570,389**

VOTE: 167 Science, Technology and Innovation

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 03 Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
263405 Transfers to Autonomous Government Units	0	0	**0**	0	500,000	**500,000**
o/w Transfer to Uganda National Council of Science and Technology (UNCST)	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Value Chain						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Aeronautics and Space Science						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	8,250,000	**8,250,000**	0	9,465,000	**9,465,000**
Total Cost of Key Service Area 370002	**0**	**8,250,000**	**8,250,000**	**0**	**9,465,000**	**9,465,000**
Total Cost for Department 001	**0**	**8,250,000**	**8,250,000**	**0**	**9,465,000**	**9,465,000**
Total Excluding Arrears	**0**	**8,250,000**	**8,250,000**	**0**	**9,465,000**	**9,465,000**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Import Substitution						
Key Service Area 370002 Technology and Innovation						
263402 Transfer to Other Government Units	0	49,623,900	**49,623,900**	0	36,740,000	**36,740,000**
o/w Transfer to President Initiative on Industrial Banana Development (PIBID) to enable full operationalization of the Pilot Plant through automation and scaling: a) Optimization of drying capacity from 1.4 MT to 14 MT of dry chips, b) Optimization of storage capacity - 10 MT to 100 MT of fresh bananas on the one hand and silos for dry ratios from 120MT to 500 MT, c) Optimization of energy efficiency by leveraging on the waste to generate biogas and d) Building a dynamic supply chain model	0	49,623,900	**49,623,900**	0	0	**0**
o/w Transfer to the Presidential Initiative for Banana Industrial Development (PIBBID)	0	0	**0**	0	36,740,000	**36,740,000**
Total Cost of Key Service Area 370002	**0**	**49,623,900**	**49,623,900**	**0**	**36,740,000**	**36,740,000**
Key Service Area 370004 Industrial Skills Development						
224011 Research Expenses	0	0	**0**	0	1,010,000	**1,010,000**
Total Cost of Key Service Area 370004	**0**	**0**	**0**	**0**	**1,010,000**	**1,010,000**
Total Cost for Department 002	**0**	**49,623,900**	**49,623,900**	**0**	**37,750,000**	**37,750,000**
Total Excluding Arrears	**0**	**49,623,900**	**49,623,900**	**0**	**37,750,000**	**37,750,000**
Department 003 Industry 4.0+						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	100,000	**100,000**	0	4,108,000	**4,108,000**
Total Cost of Key Service Area 370002	**0**	**100,000**	**100,000**	**0**	**4,108,000**	**4,108,000**
Total Cost for Department 003	**0**	**100,000**	**100,000**	**0**	**4,108,000**	**4,108,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**4,108,000**	**4,108,000**
Department 004 Mobility						
Key Service Area 370005 Model Value Addition Services						
224011 Research Expenses	0	0	**0**	0	6,474,000	**6,474,000**
263402 Transfer to Other Government Units	0	32,500,000	**32,500,000**	0	85,150,000	**85,150,000**
o/w Transfer to Kiira Motors Corporation (KMC)	0	0	**0**	0	85,150,000	**85,150,000**
o/w Transfer to Kiira Motors Corporation (KMC)	0	32,500,000	**32,500,000**	0	0	**0**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Mobility						
Total Cost of Key Service Area 370005	**0**	**32,500,000**	**32,500,000**	**0**	**91,624,000**	**91,624,000**
Total Cost for Department 004	**0**	**32,500,000**	**32,500,000**	**0**	**91,624,000**	**91,624,000**
Total Excluding Arrears	**0**	**32,500,000**	**32,500,000**	**0**	**91,624,000**	**91,624,000**
Department 005 Export-Targeted STI						
Key Service Area 370005 Model Value Addition Services						
224011 Research Expenses	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 370005	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 005	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Department 006 Infrastructure Innovations						
Key Service Area 000017 Infrastructure Development and Management						
224011 Research Expenses	0	0	**0**	0	3,698,000	**3,698,000**
263402 Transfer to Other Government Units	0	0	**0**	0	20,570,000	**20,570,000**
o/w Transfer to the Engineering Development and Innovation Centre (EDiC)	0	0	**0**	0	20,570,000	**20,570,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**0**	**24,268,000**	**24,268,000**
Key Service Area 370002 Technology and Innovation						
263402 Transfer to Other Government Units	0	17,570,137	**17,570,137**	0	0	**0**
o/w Transfer to the NSTEI-SEP Project for its operations in Namanve and Rwebitete Centres: Wage, Fixed & Statutory Costs; Materials & Production; Accreditation & Certification; Skills Enhancement; Start-ups & Technology Development; TSC Park Yard	0	17,570,137	**17,570,137**	0	0	**0**
Total Cost of Key Service Area 370002	**0**	**17,570,137**	**17,570,137**	**0**	**0**	**0**
Total Cost for Department 006	**0**	**17,570,137**	**17,570,137**	**0**	**24,268,000**	**24,268,000**
Total Excluding Arrears	**0**	**17,570,137**	**17,570,137**	**0**	**24,268,000**	**24,268,000**
Department 007 Productivity Acceleration						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	100,000	**100,000**	0	5,590,230	**5,590,230**
282303 Transfers to Other Private Entities	0	75,000,000	**75,000,000**	0	68,500,000	**68,500,000**
o/w Final investment in Inspire Africa for coffee development	0	0	**0**	0	58,500,000	**58,500,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Productivity Acceleration						
Key Service Area 370002 Technology and Innovation						
282303 Transfers to Other Private Entities	0	75,000,000	**75,000,000**	0	68,500,000	**68,500,000**
o/w Support to sericulture interventions by TRIDI	0	0	**0**	0	10,000,000	**10,000,000**
o/w Support to the private sector players (Coffee Investment Consortium, Great Lakes Coffee and Inspire Africa Coffee) to enable high value Coffee processing; completion and expansion of the modern coffee production facilities and market penetration of the products on the local, regional and international markets	0	75,000,000	**75,000,000**	0	0	**0**
Total Cost of Key Service Area 370002	**0**	**75,100,000**	**75,100,000**	**0**	**74,090,230**	**74,090,230**
Total Cost for Department 007	**0**	**75,100,000**	**75,100,000**	**0**	**74,090,230**	**74,090,230**
Total Excluding Arrears	**0**	**75,100,000**	**75,100,000**	**0**	**74,090,230**	**74,090,230**
Department 008 Pathogen Economy						
Key Service Area 000022 Research and Development						
224011 Research Expenses	0	51,583,463	**51,583,463**	0	7,706,000	**7,706,000**
282107 Contributions to Non-Government institutions	0	0	**0**	0	5,000,000	**5,000,000**
o/w Transfer to private entities for anti-tick vaccine development	0	0	**0**	0	5,000,000	**5,000,000**
282303 Transfers to Other Private Entities	0	27,070,000	**27,070,000**	0	0	**0**
o/w Support to the development of COVIDEX medicines: undertake clinical trials of the natural therapeutics and establish an internationally certified production facility to manufacture and commercialise them (2.07 bn). The funds are to be used to support and undertake Anti-tick vaccine development (25 bn)	0	27,070,000	**27,070,000**	0	0	**0**
Total Cost of Key Service Area 000022	**0**	**78,653,463**	**78,653,463**	**0**	**12,706,000**	**12,706,000**
Total Cost for Department 008	**0**	**78,653,463**	**78,653,463**	**0**	**12,706,000**	**12,706,000**
Total Excluding Arrears	**0**	**78,653,463**	**78,653,463**	**0**	**12,706,000**	**12,706,000**
Development Budget Estimates						

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)						
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	700,000	0	**700,000**	0	0	**0**
312421 Research and Development - Acquisition	2,298,100	0	**2,298,100**	0	0	**0**
Total Cost of Key Service Area 000017	**2,998,100**	**0**	**2,998,100**	**0**	**0**	**0**
Total Cost for Project 1513	**2,998,100**	**0**	**2,998,100**	**0**	**0**	**0**
Total Excluding Arrears	**2,998,100**	**0**	**2,998,100**	**0**	**0**	**0**
Total for Vote Function 01	**264,895,600**	**0**	**264,895,600**	**254,111,230**	**0**	**254,111,230**
Total Excluding Arrears	**264,895,600**	**0**	**264,895,600**	**254,111,230**	**0**	**254,111,230**
Vote Function 02 Support Centres						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Centre						
Key Service Area 370004 Industrial Skills Development						
224011 Research Expenses	0	28,200,000	**28,200,000**	0	0	**0**
263402 Transfer to Other Government Units	0	12,300,000	**12,300,000**	0	0	**0**
o/w Transfer to Uganda National Council for Science and Technology to execute their mandate	0	12,300,000	**12,300,000**	0	0	**0**
Total Cost of Key Service Area 370004	**0**	**40,500,000**	**40,500,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**40,500,000**	**40,500,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**40,500,000**	**40,500,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**40,500,000**	**0**	**40,500,000**	**0**	**0**	**0**
Total Excluding Arrears	**40,500,000**	**0**	**40,500,000**	**0**	**0**	**0**
Vote Function 03 Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	4,159,037	0	**4,159,037**	4,159,037	0	**4,159,037**
211104 Employee Gratuity	0	1,256,598	**1,256,598**	0	1,926,850	**1,926,850**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	928,761	**928,761**	0	1,128,761	**1,128,761**
212102 Medical expenses (Employees)	0	390,000	**390,000**	0	400,000	**400,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	150,000	**150,000**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	600,000	**600,000**
221003 Staff Training	0	500,000	**500,000**	0	880,641	**880,641**
221005 Official Ceremonies and State Functions	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	700,000	**700,000**	0	1,100,000	**1,100,000**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	300,000	**300,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	77,000	**77,000**	0	77,000	**77,000**
223001 Property Management Expenses	0	100,000	**100,000**	0	100,000	**100,000**
223003 Rent-Produced Assets-to private entities	0	412,000	**412,000**	0	500,000	**500,000**
223004 Guard and Security services	0	400,000	**400,000**	0	400,000	**400,000**
223005 Electricity	0	86,000	**86,000**	0	90,000	**90,000**
223006 Water	0	18,000	**18,000**	0	20,000	**20,000**
224011 Research Expenses	0	1,250,000	**1,250,000**	0	7,493,418	**7,493,418**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	684,641	**684,641**	0	800,000	**800,000**
227002 Travel abroad	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
227004 Fuel, Lubricants and Oils	0	900,000	**900,000**	0	900,000	**900,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	700,000	**700,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	240,000	**240,000**	0	240,000	**240,000**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Policy and Planning						
Key Service Area 000014 Administrative and Support Services						
273102 Incapacity, death benefits and funeral expenses	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000014	**4,159,037**	**12,043,000**	**16,202,037**	**4,159,037**	**21,606,670**	**25,765,707**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	400,000	**400,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	12,800,000	**12,800,000**
o/w Transfer to Uganda National Council for Science and Technology (UNCST)	0	0	**0**	0	12,800,000	**12,800,000**
Total Cost of Key Service Area 000039	**0**	**400,000**	**400,000**	**0**	**12,800,000**	**12,800,000**
Total Cost for Department 001	**4,159,037**	**12,443,000**	**16,602,037**	**4,159,037**	**34,406,670**	**38,565,707**
Total Excluding Arrears	**4,159,037**	**12,443,000**	**16,602,037**	**4,159,037**	**34,406,670**	**38,565,707**
Department 002 Support Centre						
Key Service Area 370002 Technology and Innovation						
224011 Research Expenses	0	0	**0**	0	26,000,000	**26,000,000**
Total Cost of Key Service Area 370002	**0**	**0**	**0**	**0**	**26,000,000**	**26,000,000**
Key Service Area 370004 Industrial Skills Development						
224011 Research Expenses	0	0	**0**	0	3,395,352	**3,395,352**
Total Cost of Key Service Area 370004	**0**	**0**	**0**	**0**	**3,395,352**	**3,395,352**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**29,395,352**	**29,395,352**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**29,395,352**	**29,395,352**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1861 Institutional Development for Secretariat of Science Technology and Innovation						
Key Service Area 000014 Administrative and Support Services						
312212 Light Vehicles - Acquisition	0	0	**0**	1,998,100	0	**1,998,100**
312231 Office Equipment - Acquisition	0	0	**0**	50,000	0	**50,000**
313129 Other Buildings other than dwellings - Improvement	0	0	**0**	950,000	0	**950,000**
342111 Land - Acquisition	0	0	**0**	38,000,000	0	**38,000,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**40,998,100**	**0**	**40,998,100**
Total Cost for Project 1861	**0**	**0**	**0**	**40,998,100**	**0**	**40,998,100**

VOTE: 167 Science, Technology and Innovation

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**40,998,100**	**0**	**40,998,100**
Total for Vote Function 03	**16,602,037**	**0**	**16,602,037**	**108,959,159**	**0**	**108,959,159**
Total Excluding Arrears	**16,602,037**	**0**	**16,602,037**	**108,959,159**	**0**	**108,959,159**
Grand Total Vote 167	**321,997,637**	**0**	**321,997,637**	**363,570,389**	**0**	**363,570,389**
Total Excluding Arrears	**321,997,637**	**0**	**321,997,637**	**363,570,389**	**0**	**363,570,389**

VOTE: 167 Science, Technology and Innovation

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Industrial Value Chain						
Department 006 Infrastructure Innovations						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	2,998,100	0	**2,998,100**	0	0	**0**
Total Development for the Department 006	**2,998,100**	**0**	**2,998,100**	**0**	**0**	**0**
Total Excluding Arrears	**2,998,100**	**0**	**2,998,100**	**0**	**0**	**0**
Vote Function 03 Support Services						
Department 001 Policy and Planning						
1861 Institutional Development for Secretariat of Science Technology and Innovation	0	0	**0**	40,998,100	0	**40,998,100**
Total Development for the Department 001	**0**	**0**	**0**	**40,998,100**	**0**	**40,998,100**
Total Excluding Arrears	**0**	**0**	**0**	**40,998,100**	**0**	**40,998,100**
Grand Total Vote	**2,998,100**	**0**	**2,998,100**	**40,998,100**	**0**	**40,998,100**
Total Excluding Arrears	**2,998,100**	**0**	**2,998,100**	**40,998,100**	**0**	**40,998,100**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage		7.707	0.000	0.000	0.000	0.000
	Non-Wage		6.708	0.585	0.673	0.807	0.969
Devt.	GoU		2.358	0.000	0.000	0.000	0.000
	Ext Fin.		0.000	0.000	0.000	0.000	0.000
GoU Total			**16.773**	**0.585**	**0.673**	**0.807**	**0.969**
Total GoU+Ext Fin (MTEF)			**16.773**	**0.585**	**0.673**	**0.807**	**0.969**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**0.000**	**16.773**	**0.585**	**0.673**	**0.807**	**0.969**
Total Vote Budget Excluding Arrears			**16.773**	**0.585**	**0.673**	**0.807**	**0.969**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Export Development and Promotion	0	0	**0**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*100,000*	*100,000*
Vote Function 02 Business Development and Investor Support						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Special Economic Zones Operations and Compliance	0	0	**0**	0	150,000	**150,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*150,000*	*150,000*
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	0	**0**	0	50,000	**50,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 03	*0*	*0*	*0*	*0*	*50,000*	*50,000*
Total for Programme 01	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Programme 07 Private Sector Development						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Export Development and Promotion	0	0	**0**	0	900,000	**900,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*900,000*	*900,000*
Vote Function 02 Business Development and Investor Support						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
002 Special Economic Zones Operations and Compliance	0	0	**0**	0	800,000	**800,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*800,000*	*800,000*
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and Administration	0	0	**0**	7,707,400	4,708,170	**12,415,570**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**7,707,400**	**4,708,170**	**12,415,570**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority	0	0	**0**	2,357,698	0	**2,357,698**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**2,357,698**	**0**	**2,357,698**
Total for Vote Function 03	*0*	*0*	*0*	*10,065,098*	*4,708,170*	*14,773,268*

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 07	**0**	**0**	**0**	**10,065,098**	**6,408,170**	**16,473,268**
Grand Total Vote 168	**0**	**0**	**0**	**10,065,098**	**6,708,170**	**16,773,268**
Total Excluding Arrears	**0**	**0**	**0**	**10,065,098**	**6,708,170**	**16,773,268**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	0	0	0	9,145,830	0	9,145,830
212 Social Contributions	0	0	0	1,070,740	0	1,070,740
221 General Use of goods and services	0	0	0	1,270,000	0	1,270,000
222 Communications	0	0	0	104,000	0	104,000
223 Utility and Property Expenses	0	0	0	757,000	0	757,000
224 Supplies and Services	0	0	0	50,000	0	50,000
225 Professional Services	0	0	0	100,000	0	100,000
226 Insurances and Licenses	0	0	0	20,000	0	20,000
227 Travel and Transport	0	0	0	1,828,000	0	1,828,000
228 Maintenance	0	0	0	50,000	0	50,000
273 Employment-related social benefits	0	0	0	20,000	0	20,000
312 Acquisition of Produced Assets	0	0	0	2,357,698	0	2,357,698
Grand Total Vote 168	**0**	**0**	**0**	**16,773,268**	**0**	**16,773,268**
Total Excluding Arrears	**0**	**0**	**0**	**16,773,268**	**0**	**16,773,268**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	0	0	0	7,707,400	0	**7,707,400**
211104 Employee Gratuity	0	0	0	1,008,170	0	**1,008,170**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	**50,000**
211107 Boards, Committees and Council Allowances	0	0	0	380,260	0	**380,260**
212102 Medical expenses (Employees)	0	0	0	300,000	0	**300,000**
212201 Social Security Contributions	0	0	0	770,740	0	**770,740**
221001 Advertising and Public Relations	0	0	0	150,000	0	**150,000**
221002 Workshops, Meetings and Seminars	0	0	0	560,000	0	**560,000**
221003 Staff Training	0	0	0	56,000	0	**56,000**
221004 Recruitment Expenses	0	0	0	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	12,000	0	**12,000**
221009 Welfare and Entertainment	0	0	0	250,000	0	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	**100,000**
221012 Small Office Equipment	0	0	0	10,000	0	**10,000**
221017 Membership dues and Subscription fees.	0	0	0	22,000	0	**22,000**
221020 Litigation and related expenses	0	0	0	90,000	0	**90,000**
222001 Information and Communication Technology Services.	0	0	0	96,000	0	**96,000**
222002 Postage and Courier	0	0	0	8,000	0	**8,000**
223001 Property Management Expenses	0	0	0	70,000	0	**70,000**
223004 Guard and Security services	0	0	0	39,000	0	**39,000**
223005 Electricity	0	0	0	40,000	0	**40,000**
223006 Water	0	0	0	8,000	0	**8,000**
223901 Rent-(Produced Assets) to other govt. units	0	0	0	600,000	0	**600,000**
224011 Research Expenses	0	0	0	50,000	0	**50,000**
225101 Consultancy Services	0	0	0	100,000	0	**100,000**
226001 Insurances	0	0	0	20,000	0	**20,000**
227001 Travel inland	0	0	0	876,000	0	**876,000**
227002 Travel abroad	0	0	0	650,000	0	**650,000**
227004 Fuel, Lubricants and Oils	0	0	0	302,000	0	**302,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	**50,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	20,000	0	**20,000**
312121 Non-Residential Buildings - Acquisition	0	0	0	2,257,698	0	**2,257,698**
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	**100,000**
Grand Total Vote 168	**0**	**0**	**0**	**16,773,268**	**0**	**16,773,268**
Total Excluding Arrears	**0**	**0**	**0**	**16,773,268**	**0**	**16,773,268**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Export Development and Promotion						
Key Service Area 000086 Access to Regional and International Markets						
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Vote Function 02 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Special Economic Zones Operations and Compliance						
Key Service Area 000088 Investment Promotion						
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000022 Research and Development						
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000022	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 03	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Programme 07 Private Sector Development						
Vote Function 01 Export Market Development, Export Promotion and Customised Advisory Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Export Development and Promotion						
Key Service Area 000086 Access to Regional and International Markets						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	500,000	**500,000**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**750,000**	**750,000**
Key Service Area 190032 Product and Services Market Research						
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 190032	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Vote Function 02 Business Development and Investor Support						
Recurrent Budget Estimates						

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Special Economic Zones Operations and Compliance						
Key Service Area 000012 Legal and Advisory Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Key Service Area 190024 Investor Protection						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 190024	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Total Excluding Arrears	**0**	**0**	**0**	**800,000**	**0**	**800,000**
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	9,000	**9,000**
227001 Travel inland	0	0	**0**	0	27,000	**27,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**50,000**	**50,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	7,707,400	0	**7,707,400**
211104 Employee Gratuity	0	0	**0**	0	1,008,170	**1,008,170**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
212102 Medical expenses (Employees)	0	0	**0**	0	300,000	**300,000**
212201 Social Security Contributions	0	0	**0**	0	770,740	**770,740**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221004 Recruitment Expenses	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	**0**	0	250,000	**250,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	8,000	**8,000**
222002 Postage and Courier	0	0	**0**	0	8,000	**8,000**
226001 Insurances	0	0	**0**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**7,707,400**	**2,516,910**	**10,224,310**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	64,000	**64,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**114,000**	**114,000**
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	380,260	**380,260**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**380,260**	**380,260**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**150,000**	**150,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000012 Legal and Advisory services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221020 Litigation and related expenses	0	0	**0**	0	90,000	**90,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	52,000	**52,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	70,000	**70,000**
223004 Guard and Security services	0	0	**0**	0	39,000	**39,000**
223005 Electricity	0	0	**0**	0	40,000	**40,000**
223006 Water	0	0	**0**	0	8,000	**8,000**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	302,000	**302,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**1,171,000**	**1,171,000**
Key Service Area 000019 ICT services						
222001 Information and Communication Technology Services.	0	0	**0**	0	96,000	**96,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**96,000**	**96,000**
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**10,000**	**10,000**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**0**	**0**	**7,707,400**	**4,708,170**	**12,415,570**
Total Excluding Arrears	**0**	**0**	**0**	**7,707,400**	**4,708,170**	**12,415,570**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1981 Institutional Development of Uganda Free Zones and Export Promotion Authority						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	2,257,698	0	**2,257,698**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,357,698**	**0**	**2,357,698**
Total Cost for Project 1981	**0**	**0**	**0**	**2,357,698**	**0**	**2,357,698**
Total Excluding Arrears	**0**	**0**	**0**	**2,357,698**	**0**	**2,357,698**
Total for Vote Function 03	**0**	**0**	**0**	**14,773,268**	**0**	**14,773,268**
Total Excluding Arrears	**0**	**0**	**0**	**14,773,268**	**0**	**14,773,268**
Grand Total Vote 168	**0**	**0**	**0**	**16,773,268**	**0**	**16,773,268**
Total Excluding Arrears	**0**	**0**	**0**	**16,773,268**	**0**	**16,773,268**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
Vote Function 03 General Administration and Support Services						
Department 001 Finance and Administration						
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority	0	0	**0**	2,357,698	0	**2,357,698**
Total Development for the Department 001	**0**	**0**	**0**	**2,357,698**	**0**	**2,357,698**
Total Excluding Arrears	**0**	**0**	**0**	**2,357,698**	**0**	**2,357,698**
Grand Total Vote	**0**	**0**	**0**	**2,357,698**	**0**	**2,357,698**
Total Excluding Arrears	**0**	**0**	**0**	**2,357,698**	**0**	**2,357,698**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage		10.003	21.006	33.085	46.319	60.793
	Non-Wage		50.130	105.604	175.439	275.320	330.384
Devt.	GoU		8.988	20.671	22.738	40.929	65.487
	Ext Fin.		0.000	0.000	0.000	0.000	0.000
GoU Total			**69.120**	**147.281**	**231.262**	**362.568**	**456.664**
Total GoU+Ext Fin (MTEF)			**69.120**	**147.281**	**231.262**	**362.568**	**456.664**
Arrears		0.000	2.135	0.000	0.000	0.000	0.000
Total Budget		**0.000**	**71.255**	**147.281**	**231.262**	**362.568**	**456.664**
Total Vote Budget Excluding Arrears			**69.120**	**147.281**	**231.262**	**362.568**	**456.664**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Technical and Vocational Curriculum Development, Assessment and Certification						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Technical and Vocational Assessment	0	0	**0**	0	27,966,029	**27,966,029**
002 Development and Management of Curricula	0	0	**0**	0	11,221,000	**11,221,000**
003 General Administration and Support Services	0	0	**0**	10,002,924	11,734,529	**21,737,453**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**10,002,924**	**50,921,558**	**60,924,482**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0	0	**0**	9,398,376	0	**9,398,376**
1874 Institutional Development for Uganda Vocational and Technical Assessment Board	0	0	**0**	932,500	0	**932,500**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**10,330,876**	**0**	**10,330,876**
Total for Vote Function 01	*0*	*0*	*0*	*20,333,799*	*50,921,558*	*71,255,357*
Total for Programme 12	**0**	**0**	**0**	**20,333,799**	**50,921,558**	**71,255,357**
Grand Total Vote 169	**0**	**0**	**0**	**20,333,799**	**50,921,558**	**71,255,357**
Total Excluding Arrears	**0**	**0**	**0**	**18,990,424**	**50,129,802**	**69,120,226**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	0	0	0	12,457,599	0	12,457,599
212 Social Contributions	0	0	0	1,954,292	0	1,954,292
221 General Use of goods and services	0	0	0	13,016,120	0	13,016,120
222 Communications	0	0	0	566,965	0	566,965
223 Utility and Property Expenses	0	0	0	1,000,400	0	1,000,400
224 Supplies and Services	0	0	0	7,733,978	0	7,733,978
225 Professional Services	0	0	0	7,175,717	0	7,175,717
226 Insurances and Licenses	0	0	0	123,985	0	123,985
227 Travel and Transport	0	0	0	15,685,293	0	15,685,293
228 Maintenance	0	0	0	594,976	0	594,976
273 Employment-related social benefits	0	0	0	14,400	0	14,400
312 Acquisition of Produced Assets	0	0	0	8,796,500	0	8,796,500
352 Financial Assets	0	0	0	2,135,132	0	2,135,132
Grand Total Vote 169	**0**	**0**	**0**	**71,255,357**	**0**	**71,255,357**
Total Excluding Arrears	**0**	**0**	**0**	**69,120,226**	**0**	**69,120,226**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	0	0	0	10,002,924	0	**10,002,924**
211104 Employee Gratuity	0	0	0	1,560,000	0	**1,560,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	384,870	0	**384,870**
211107 Boards, Committees and Council Allowances	0	0	0	509,805	0	**509,805**
212101 Social Security Contributions	0	0	0	1,156,292	0	**1,156,292**
212102 Medical expenses (Employees)	0	0	0	798,000	0	**798,000**
221001 Advertising and Public Relations	0	0	0	221,000	0	**221,000**
221003 Staff Training	0	0	0	1,689,864	0	**1,689,864**
221004 Recruitment Expenses	0	0	0	39,825	0	**39,825**
221005 Official Ceremonies and State Functions	0	0	0	657,320	0	**657,320**
221007 Books, Periodicals & Newspapers	0	0	0	87,012	0	**87,012**
221008 Information and Communication Technology Supplies.	0	0	0	444,054	0	**444,054**
221009 Welfare and Entertainment	0	0	0	1,390,097	0	**1,390,097**
221010 Special Meals and Drinks	0	0	0	2,957,200	0	**2,957,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,023,362	0	**5,023,362**
221012 Small Office Equipment	0	0	0	167,260	0	**167,260**
221014 Bank Charges and other Bank related costs	0	0	0	47,128	0	**47,128**
221016 Systems Recurrent costs	0	0	0	202,685	0	**202,685**
221017 Membership dues and Subscription fees.	0	0	0	89,313	0	**89,313**
222001 Information and Communication Technology Services.	0	0	0	559,365	0	**559,365**
222002 Postage and Courier	0	0	0	7,600	0	**7,600**
223001 Property Management Expenses	0	0	0	367,040	0	**367,040**
223003 Rent-Produced Assets-to private entities	0	0	0	348,000	0	**348,000**
223004 Guard and Security services	0	0	0	160,200	0	**160,200**
223005 Electricity	0	0	0	66,800	0	**66,800**
223006 Water	0	0	0	43,560	0	**43,560**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	14,800	0	**14,800**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	88,500	0	**88,500**
224008 Educational Materials and Services	0	0	0	6,982,978	0	**6,982,978**
224010 Protective Gear	0	0	0	82,000	0	**82,000**
224011 Research Expenses	0	0	0	580,500	0	**580,500**
225101 Consultancy Services	0	0	0	6,690,294	0	**6,690,294**
225202 Environment Impact Assessment for Capital Works	0	0	0	119,000	0	**119,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	175,423	0	**175,423**
225204 Monitoring and Supervision of capital work	0	0	0	191,000	0	**191,000**
226001 Insurances	0	0	0	123,985	0	**123,985**
227001 Travel inland	0	0	0	15,274,428	0	**15,274,428**
227002 Travel abroad	0	0	0	119,416	0	**119,416**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	57,249	0	**57,249**
227004 Fuel, Lubricants and Oils	0	0	0	234,200	0	**234,200**
228001 Maintenance-Buildings and Structures	0	0	0	212,000	0	**212,000**
228002 Maintenance-Transport Equipment	0	0	0	126,000	0	**126,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	256,976	0	**256,976**
273102 Incapacity, death benefits and funeral expenses	0	0	0	14,400	0	**14,400**
312121 Non-Residential Buildings - Acquisition	0	0	0	6,309,000	0	**6,309,000**
312212 Light Vehicles - Acquisition	0	0	0	932,500	0	**932,500**
312221 Light ICT hardware - Acquisition	0	0	0	556,650	0	**556,650**
312235 Furniture and Fittings - Acquisition	0	0	0	538,350	0	**538,350**
312237 Sports Equipment - Acquisition	0	0	0	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	0	0	0	360,000	0	**360,000**
352899 Other Domestic Arrears Budgeting	0	0	0	2,135,132	0	**2,135,132**
Grand Total Vote 169	**0**	**0**	**0**	**71,255,357**	**0**	**71,255,357**
Total Excluding Arrears	**0**	**0**	**0**	**69,120,226**	**0**	**69,120,226**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Technical and Vocational Curriculum Development, Assessment and Certification						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Technical and Vocational Assessment						
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	70,416	**70,416**
227001 Travel inland	0	0	**0**	0	123,433	**123,433**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**218,849**	**218,849**
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,000	**10,000**
224008 Educational Materials and Services	0	0	**0**	0	25,000	**25,000**
225101 Consultancy Services	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	0	**0**	0	118,920	**118,920**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**205,920**	**205,920**
Key Service Area 320119 Technical Education Assessment						
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	160,000	**160,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	90,000	**90,000**
221010 Special Meals and Drinks	0	0	**0**	0	1,310,000	**1,310,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,400,000	**1,400,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
224008 Educational Materials and Services	0	0	**0**	0	1,716,000	**1,716,000**
224010 Protective Gear	0	0	**0**	0	82,000	**82,000**
225101 Consultancy Services	0	0	**0**	0	1,890,000	**1,890,000**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Technical and Vocational Assessment						
Key Service Area 320119 Technical Education Assessment						
227001 Travel inland	0	0	**0**	0	5,200,000	**5,200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	56,000	**56,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	36,000	**36,000**
Total Cost of Key Service Area 320119	**0**	**0**	**0**	**0**	**12,120,000**	**12,120,000**
Key Service Area 320205 Vocational Education Assessment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
212102 Medical expenses (Employees)	0	0	**0**	0	28,000	**28,000**
221003 Staff Training	0	0	**0**	0	635,000	**635,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	177,600	**177,600**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	107,951	**107,951**
221009 Welfare and Entertainment	0	0	**0**	0	110,000	**110,000**
221010 Special Meals and Drinks	0	0	**0**	0	1,230,000	**1,230,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,530,000	**1,530,000**
221012 Small Office Equipment	0	0	**0**	0	114,800	**114,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	80,000	**80,000**
223004 Guard and Security services	0	0	**0**	0	40,800	**40,800**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	88,500	**88,500**
224008 Educational Materials and Services	0	0	**0**	0	2,450,000	**2,450,000**
225101 Consultancy Services	0	0	**0**	0	3,200,000	**3,200,000**
227001 Travel inland	0	0	**0**	0	4,640,000	**4,640,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	90,580	**90,580**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	788,029	**788,029**
Total Cost of Key Service Area 320205	**0**	**0**	**0**	**0**	**15,421,260**	**15,421,260**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**27,966,029**	**27,966,029**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**27,178,000**	**27,178,000**
Department 002 Development and Management of Curricula						
Key Service Area 320035 Quality, Standard and Accreditation						
221003 Staff Training	0	0	**0**	0	285,000	**285,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	171,000	**171,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	50,000	**50,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	121,270	**121,270**
221009 Welfare and Entertainment	0	0	**0**	0	325,000	**325,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	632,280	**632,280**
222001 Information and Communication Technology Services.	0	0	**0**	0	229,545	**229,545**
224008 Educational Materials and Services	0	0	**0**	0	423,405	**423,405**
224011 Research Expenses	0	0	**0**	0	530,500	**530,500**
225101 Consultancy Services	0	0	**0**	0	676,000	**676,000**
227001 Travel inland	0	0	**0**	0	785,000	**785,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320035	**0**	**0**	**0**	**0**	**4,249,000**	**4,249,000**
Key Service Area 320121 Curriculum Development						
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221010 Special Meals and Drinks	0	0	**0**	0	390,000	**390,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,230,000	**1,230,000**
224008 Educational Materials and Services	0	0	**0**	0	2,152,000	**2,152,000**
224011 Research Expenses	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	450,000	**450,000**
227001 Travel inland	0	0	**0**	0	2,650,000	**2,650,000**
Total Cost of Key Service Area 320121	**0**	**0**	**0**	**0**	**6,972,000**	**6,972,000**
Total Cost for Department 002	**0**	**0**	**0**	**0**	**11,221,000**	**11,221,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**11,221,000**	**11,221,000**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	0	**0**	0	26,000	**26,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	369,500	**369,500**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**400,500**	**400,500**
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	0	**0**	0	85,000	**85,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,528	**9,528**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	47,128	**47,128**
221016 Systems Recurrent costs	0	0	**0**	0	120,685	**120,685**
221017 Membership dues and Subscription fees.	0	0	**0**	0	9,929	**9,929**
227001 Travel inland	0	0	**0**	0	395,500	**395,500**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**667,770**	**667,770**
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	10,002,924	0	**10,002,924**
211104 Employee Gratuity	0	0	**0**	0	1,560,000	**1,560,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	129,898	**129,898**
212101 Social Security Contributions	0	0	**0**	0	1,156,292	**1,156,292**
221003 Staff Training	0	0	**0**	0	185,164	**185,164**
221004 Recruitment Expenses	0	0	**0**	0	39,825	**39,825**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
224008 Educational Materials and Services	0	0	**0**	0	102,075	**102,075**
225101 Consultancy Services	0	0	**0**	0	109,878	**109,878**
227001 Travel inland	0	0	**0**	0	28,000	**28,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	14,400	**14,400**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**10,002,924**	**3,330,532**	**13,333,456**
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	**0**	0	42,700	**42,700**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	19,600	**19,600**
221016 Systems Recurrent costs	0	0	**0**	0	32,000	**32,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,300	**2,300**
224008 Educational Materials and Services	0	0	**0**	0	53,914	**53,914**
225101 Consultancy Services	0	0	**0**	0	55,000	**55,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	119,000	**119,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	175,423	**175,423**
227001 Travel inland	0	0	**0**	0	240,000	**240,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**739,937**	**739,937**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	**0**	0	55,000	**55,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	15,000	**15,000**
224008 Educational Materials and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	100,950	**100,950**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**180,950**	**180,950**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	204,972	**204,972**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	509,805	**509,805**
212102 Medical expenses (Employees)	0	0	**0**	0	770,000	**770,000**
221001 Advertising and Public Relations	0	0	**0**	0	221,000	**221,000**
221003 Staff Training	0	0	**0**	0	241,000	**241,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	113,720	**113,720**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	37,012	**37,012**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	164,833	**164,833**
221009 Welfare and Entertainment	0	0	**0**	0	815,097	**815,097**
221010 Special Meals and Drinks	0	0	**0**	0	27,200	**27,200**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 General Administration and Support Services						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	201,954	**201,954**
221012 Small Office Equipment	0	0	**0**	0	42,460	**42,460**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	67,084	**67,084**
222001 Information and Communication Technology Services.	0	0	**0**	0	229,820	**229,820**
222002 Postage and Courier	0	0	**0**	0	7,600	**7,600**
223001 Property Management Expenses	0	0	**0**	0	367,040	**367,040**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	348,000	**348,000**
223004 Guard and Security services	0	0	**0**	0	119,400	**119,400**
223005 Electricity	0	0	**0**	0	66,800	**66,800**
223006 Water	0	0	**0**	0	43,560	**43,560**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	14,800	**14,800**
224008 Educational Materials and Services	0	0	**0**	0	50,584	**50,584**
225101 Consultancy Services	0	0	**0**	0	207,000	**207,000**
226001 Insurances	0	0	**0**	0	123,985	**123,985**
227001 Travel inland	0	0	**0**	0	623,125	**623,125**
227002 Travel abroad	0	0	**0**	0	119,416	**119,416**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	57,249	**57,249**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	98,200	**98,200**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	212,000	**212,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	126,000	**126,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	130,396	**130,396**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	3,727	**3,727**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**6,414,841**	**6,414,841**
Total Cost for Department 003	**0**	**0**	**0**	**10,002,924**	**11,734,529**	**21,737,453**
Total Excluding Arrears	**0**	**0**	**0**	**10,002,924**	**11,730,802**	**21,733,726**
Development Budget Estimates						

VOTE: 169 Uganda Vocational and Technical Assessment Board

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1792 Uganda Business and Technical Examinations Board infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	191,000	0	**191,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	6,309,000	0	**6,309,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	556,650	0	**556,650**
312235 Furniture and Fittings - Acquisition	0	0	**0**	538,350	0	**538,350**
312237 Sports Equipment - Acquisition	0	0	**0**	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	360,000	0	**360,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	1,343,376	0	**1,343,376**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**9,398,376**	**0**	**9,398,376**
Total Cost for Project 1792	**0**	**0**	**0**	**9,398,376**	**0**	**9,398,376**
Total Excluding Arrears	**0**	**0**	**0**	**8,055,000**	**0**	**8,055,000**
Project 1874 Institutional Development for Uganda Vocational and Technical Assessment Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	932,500	0	**932,500**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**932,500**	**0**	**932,500**
Total Cost for Project 1874	**0**	**0**	**0**	**932,500**	**0**	**932,500**
Total Excluding Arrears	**0**	**0**	**0**	**932,500**	**0**	**932,500**
Total for Vote Function 01	**0**	**0**	**0**	**71,255,357**	**0**	**71,255,357**
Total Excluding Arrears	**0**	**0**	**0**	**69,120,226**	**0**	**69,120,226**
Grand Total Vote 169	**0**	**0**	**0**	**71,255,357**	**0**	**71,255,357**
Total Excluding Arrears	**0**	**0**	**0**	**69,120,226**	**0**	**69,120,226**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Technical and Vocational Curriculum Development, Assessment and Certification						
Department 003 General Administration and Support Services						
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0	0	**0**	9,398,376	0	**9,398,376**
1874 Institutional Development for Uganda Vocational and Technical Assessment Board	0	0	**0**	932,500	0	**932,500**
Total Development for the Department 003	**0**	**0**	**0**	**10,330,876**	**0**	**10,330,876**
Total Excluding Arrears	**0**	**0**	**0**	**8,987,500**	**0**	**8,987,500**
Grand Total Vote	**0**	**0**	**0**	**10,330,876**	**0**	**10,330,876**
Total Excluding Arrears	**0**	**0**	**0**	**8,987,500**	**0**	**8,987,500**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.013
142149	Sale of Other produced assets-From Private Entities	0.000	0.022
142212	Educational/Instruction related levies	0.000	17.041
142216	Inspection Fees	0.000	0.015
142223	Document certification fees	0.000	0.166
143201	Other fines and Penalties – private	0.000	0.264
Total		**0.000**	**17.521**

VOTE: 301 Makerere University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	221.607	221.607	232.687	244.322	256.538	269.365
	Non-Wage	121.769	135.084	158.049	181.756	218.107	261.728
Devt.	GoU	13.835	23.392	26.901	29.591	35.509	42.611
	Ext Fin.	0.000	10.527	108.165	196.325	199.390	0.000
GoU Total		**357.211**	**380.083**	**417.637**	**455.669**	**510.154**	**573.704**
Total GoU+Ext Fin (MTEF)		**357.211**	**390.610**	**525.802**	**651.994**	**709.544**	**573.704**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**357.211**	**390.610**	**525.802**	**651.994**	**709.544**	**573.704**
Total Vote Budget Excluding Arrears		**357.211**	**390.610**	**525.802**	**651.994**	**709.544**	**573.704**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 College of Agricultural and Environmental Sciences	0	2,294,475	**2,294,475**	0	2,044,475	**2,044,475**
002 College of Business and Management Sciences	0	3,672,310	**3,672,310**	0	3,952,310	**3,952,310**
003 College of Computing and Information Sciences	0	2,190,555	**2,190,555**	0	2,190,555	**2,190,555**
004 College of Education and External Studies	0	3,103,482	**3,103,482**	0	3,523,482	**3,523,482**
005 College of Engineering, Design Art and Technology	0	2,997,179	**2,997,179**	0	3,647,179	**3,647,179**
006 College of Health Sciences	0	4,031,272	**4,031,272**	0	4,351,272	**4,351,272**
007 College of Humanities and Social Sciences	0	2,877,564	**2,877,564**	0	3,067,564	**3,067,564**
008 College of Natural Sciences	0	1,982,200	**1,982,200**	0	2,212,450	**2,212,450**
009 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,843,515	**1,843,515**	0	1,855,508	**1,855,508**
010 Jinja Campus	0	651,738	**651,738**	0	651,738	**651,738**
011 School of Law	0	1,262,080	**1,262,080**	0	1,262,080	**1,262,080**
Total Recurrent Budget Estimates for Vote Function	**0**	**26,906,370**	**26,906,370**	**0**	**28,758,613**	**28,758,613**

VOTE: 301 Makerere University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*26,906,370*	*26,906,370*	*0*	*28,758,613*	*28,758,613*
Vote Function 02 Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Administration	221,606,970	94,862,463	**316,469,433**	221,606,970	106,325,575	**327,932,545**
Total Recurrent Budget Estimates for Vote Function	**221,606,970**	**94,862,463**	**316,469,433**	**221,606,970**	**106,325,575**	**327,932,545**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1603 Retooling of Makerere University	13,835,429	0	**13,835,429**	0	0	**0**
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	0	0	**0**	10,000,000	0	**10,000,000**
1982 Institutional Development of Makerere University	0	0	**0**	13,392,254	10,526,983	**23,919,237**
Total Development Budget Estimates for Vote Function	**13,835,429**	**0**	**13,835,429**	**23,392,254**	**10,526,983**	**33,919,237**
Total for Vote Function 02	*235,442,399*	*94,862,463*	*330,304,862*	*244,999,224*	*116,852,558*	*361,851,782*
Total for Programme 12	**235,442,399**	**121,768,833**	**357,211,232**	**244,999,224**	**145,611,171**	**390,610,395**
Grand Total Vote 301	**235,442,399**	**121,768,833**	**357,211,232**	**244,999,224**	**145,611,171**	**390,610,395**
Total Excluding Arrears	**235,442,399**	**121,768,833**	**357,211,232**	**244,999,224**	**145,611,171**	**390,610,395**

VOTE: 301 Makerere University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	232,280,140	0	232,280,140	231,157,482	0	231,157,482
212 Social Contributions	24,165,865	0	24,165,865	24,055,857	0	24,055,857
221 General Use of goods and services	10,318,949	0	10,318,949	11,057,493	0	11,057,493
222 Communications	3,125,070	0	3,125,070	3,304,246	0	3,304,246
223 Utility and Property Expenses	12,160,269	0	12,160,269	11,565,298	0	11,565,298
224 Supplies and Services	45,206,469	0	45,206,469	45,662,633	0	45,662,633
225 Professional Services	679,291	0	679,291	594,291	0	594,291
226 Insurances and Licenses	465,982	0	465,982	491,582	0	491,582
227 Travel and Transport	2,186,887	0	2,186,887	2,505,156	0	2,505,156
228 Maintenance	4,762,603	0	4,762,603	5,071,962	0	5,071,962
263 To other general government units.	1,457,075	0	1,457,075	7,007,699	0	7,007,699
273 Employment-related social benefits	31,000	0	31,000	34,000	0	34,000
282 Current transfers not elsewhere classified	6,536,204	0	6,536,204	14,183,458	0	14,183,458
312 Acquisition of Produced Assets	5,702,698	0	5,702,698	21,397,288	10,526,983	31,924,271
313 Major Repairs, Overhaul and Improvement to Produced Assets	8,132,730	0	8,132,730	1,994,966	0	1,994,966
Grand Total Vote 301	**357,211,232**	**0**	**357,211,232**	**380,083,412**	**10,526,983**	**390,610,395**
Total Excluding Arrears	**357,211,232**	**0**	**357,211,232**	**380,083,412**	**10,526,983**	**390,610,395**

VOTE: 301 Makerere University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	221,606,970	0	221,606,970	221,606,970	0	**221,606,970**
211104 Employee Gratuity	4,200,000	0	4,200,000	4,200,000	0	**4,200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,434,564	0	5,434,564	4,311,907	0	**4,311,907**
211107 Boards, Committees and Council Allowances	1,038,605	0	1,038,605	1,038,605	0	**1,038,605**
212101 Social Security Contributions	22,421,085	0	22,421,085	22,160,697	0	**22,160,697**
212102 Medical expenses (Employees)	1,630,000	0	1,630,000	1,625,000	0	**1,625,000**
212103 Incapacity benefits (Employees)	114,780	0	114,780	270,160	0	**270,160**
221001 Advertising and Public Relations	656,829	0	656,829	732,429	0	**732,429**
221002 Workshops, Meetings and Seminars	402,179	0	402,179	574,747	0	**574,747**
221003 Staff Training	2,285,878	0	2,285,878	1,977,201	0	**1,977,201**
221005 Official Ceremonies and State Functions	60,000	0	60,000	167,100	0	**167,100**
221007 Books, Periodicals & Newspapers	652,366	0	652,366	677,839	0	**677,839**
221008 Information and Communication Technology Supplies.	1,454,031	0	1,454,031	1,434,431	0	**1,434,431**
221009 Welfare and Entertainment	2,257,470	0	2,257,470	2,727,321	0	**2,727,321**
221011 Printing, Stationery, Photocopying and Binding	2,062,297	0	2,062,297	2,244,156	0	**2,244,156**
221012 Small Office Equipment	146,585	0	146,585	134,455	0	**134,455**
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	**0**
221017 Membership dues and Subscription fees.	340,313	0	340,313	360,813	0	**360,813**
221020 Litigation and related expenses	0	0	0	27,000	0	**27,000**
222001 Information and Communication Technology Services.	3,079,574	0	3,079,574	3,269,250	0	**3,269,250**
222002 Postage and Courier	45,496	0	45,496	34,996	0	**34,996**
223001 Property Management Expenses	1,878,548	0	1,878,548	2,077,477	0	**2,077,477**
223003 Rent-Produced Assets-to private entities	154,500	0	154,500	154,500	0	**154,500**
223004 Guard and Security services	324,941	0	324,941	367,041	0	**367,041**
223005 Electricity	5,220,000	0	5,220,000	4,118,000	0	**4,118,000**
223006 Water	4,540,000	0	4,540,000	4,841,800	0	**4,841,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,280	0	6,280	6,480	0	**6,480**
223901 Rent-(Produced Assets) to other govt. units	36,000	0	36,000	0	0	**0**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	121,415	0	121,415	716,847	0	**716,847**
224002 Veterinary supplies and services	25,947	0	25,947	25,947	0	**25,947**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	11,580	0	**11,580**
224005 Laboratory supplies and services	60,000	0	60,000	30,000	0	**30,000**
224008 Educational Materials and Services	19,754,547	0	19,754,547	21,078,844	0	**21,078,844**
224011 Research Expenses	25,244,559	0	25,244,559	23,799,415	0	**23,799,415**
225101 Consultancy Services	679,291	0	679,291	591,291	0	**591,291**
225201 Consultancy Services-Capital	0	0	0	3,000	0	**3,000**
226001 Insurances	175,312	0	175,312	180,912	0	**180,912**
226002 Licenses	290,670	0	290,670	310,670	0	**310,670**
227001 Travel inland	657,659	0	657,659	785,280	0	**785,280**
227003 Carriage, Haulage, Freight and transport hire	1,500	0	1,500	0	0	**0**
227004 Fuel, Lubricants and Oils	1,527,728	0	1,527,728	1,719,876	0	**1,719,876**
228001 Maintenance-Buildings and Structures	1,523,459	0	1,523,459	1,640,924	0	**1,640,924**
228002 Maintenance-Transport Equipment	892,560	0	892,560	914,560	0	**914,560**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	975,887	0	975,887	1,005,448	0	**1,005,448**
228004 Maintenance-Other Fixed Assets	1,370,697	0	1,370,697	1,511,030	0	**1,511,030**
263402 Transfer to Other Government Units	1,457,075	0	1,457,075	7,007,699	0	**7,007,699**
273102 Incapacity, death benefits and funeral expenses	31,000	0	31,000	34,000	0	**34,000**
282101 Donations	12,000	0	12,000	20,000	0	**20,000**
282102 Fines and Penalties	1,250,000	0	1,250,000	400,000	0	**400,000**
282103 Scholarships and related costs	4,421,158	0	4,421,158	13,174,458	0	**13,174,458**
282104 Compensation to 3rd Parties	0	0	0	13,000	0	**13,000**
282202 Transfer to Endowment and Convocation Funds	853,047	0	853,047	576,000	0	**576,000**
312111 Residential Buildings - Acquisition	980,400	0	980,400	3,120,000	0	**3,120,000**
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000	15,275,534	10,526,983	**25,802,517**
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000	811,754	0	**811,754**
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	**0**
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	**0**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312221 Light ICT hardware - Acquisition	0	0	0	680,000	0	**680,000**
312229 Other ICT Equipment - Acquisition	1,186,416	0	1,186,416	0	0	**0**
312231 Office Equipment - Acquisition	52,460	0	52,460	50,000	0	**50,000**
312235 Furniture and Fittings - Acquisition	583,422	0	583,422	460,000	0	**460,000**
312423 Computer Software - Acquisition	136,000	0	136,000	136,000	0	**136,000**
312424 Computer databases - Acquisition	864,000	0	864,000	864,000	0	**864,000**
313111 Residential Buildings - Improvement	6,942,730	0	6,942,730	577,765	0	**577,765**
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	**500,000**
313129 Other Buildings other than dwellings - Improvement	0	0	0	917,200	0	**917,200**
313233 Medical, Laboratory and Research & appliances - Improvement	1,190,000	0	1,190,000	0	0	**0**
Grand Total Vote 301	**357,211,232**	**0**	**357,211,232**	**380,083,412**	**10,526,983**	**390,610,395**
Total Excluding Arrears	**357,211,232**	**0**	**357,211,232**	**380,083,412**	**10,526,983**	**390,610,395**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 College of Agricultural and Environmental Sciences						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	250,000	**250,000**	0	80,000	**80,000**
Total Cost of Key Service Area 320036	**0**	**250,000**	**250,000**	**0**	**80,000**	**80,000**
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	7,000	**7,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	20,000	**20,000**
221003 Staff Training	0	6,000	**6,000**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	2,976	**2,976**	0	2,976	**2,976**
221008 Information and Communication Technology Supplies.	0	48,000	**48,000**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	118,800	**118,800**	0	157,800	**157,800**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	44,000	**44,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	49,200	**49,200**	0	67,200	**67,200**
222002 Postage and Courier	0	8,000	**8,000**	0	8,000	**8,000**
223001 Property Management Expenses	0	30,000	**30,000**	0	40,000	**40,000**
223004 Guard and Security services	0	7,200	**7,200**	0	7,200	**7,200**
224008 Educational Materials and Services	0	1,376,299	**1,376,299**	0	1,266,663	**1,266,663**
224011 Research Expenses	0	60,000	**60,000**	0	0	**0**
226001 Insurances	0	10,000	**10,000**	0	5,000	**5,000**
226002 Licenses	0	18,000	**18,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	78,000	**78,000**	0	123,636	**123,636**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	80,000	**80,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 College of Agricultural and Environmental Sciences						
Key Service Area 320043 Teaching and Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,000	**23,000**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	23,000	**23,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320043	**0**	**2,044,475**	**2,044,475**	**0**	**1,964,475**	**1,964,475**
Total Cost for Department 001	**0**	**2,294,475**	**2,294,475**	**0**	**2,044,475**	**2,044,475**
Total Excluding Arrears	**0**	**2,294,475**	**2,294,475**	**0**	**2,044,475**	**2,044,475**
Department 002 College of Business and Management Sciences						
Key Service Area 320008 Community Outreach services						
212103 Incapacity benefits (Employees)	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
282202 Transfer to Endowment and Convocation Funds	0	0	**0**	0	16,000	**16,000**
o/w Transfer to Endowment and Convocation Funds	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**32,000**	**32,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,305	**164,305**	0	0	**0**
221003 Staff Training	0	426,000	**426,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	6,300	**6,300**	0	0	**0**
224008 Educational Materials and Services	0	9,000	**9,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	807,999	**807,999**
Total Cost of Key Service Area 320036	**0**	**605,605**	**605,605**	**0**	**827,999**	**827,999**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	667,999	**667,999**	0	685,305	**685,305**
212103 Incapacity benefits (Employees)	0	6,000	**6,000**	0	0	**0**
221001 Advertising and Public Relations	0	16,965	**16,965**	0	4,965	**4,965**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	33,940	**33,940**	0	33,940	**33,940**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 College of Business and Management Sciences						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	113,850	**113,850**	0	113,850	**113,850**
221009 Welfare and Entertainment	0	64,300	**64,300**	0	70,600	**70,600**
221011 Printing, Stationery, Photocopying and Binding	0	77,070	**77,070**	0	77,070	**77,070**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	28,400	**28,400**	0	28,400	**28,400**
222002 Postage and Courier	0	3,600	**3,600**	0	1,200	**1,200**
223001 Property Management Expenses	0	86,400	**86,400**	0	86,400	**86,400**
223004 Guard and Security services	0	15,000	**15,000**	0	15,000	**15,000**
224008 Educational Materials and Services	0	1,630,000	**1,630,000**	0	1,677,800	**1,677,800**
226001 Insurances	0	17,000	**17,000**	0	11,000	**11,000**
226002 Licenses	0	15,400	**15,400**	0	38,000	**38,000**
227001 Travel inland	0	7,700	**7,700**	0	2,700	**2,700**
227004 Fuel, Lubricants and Oils	0	68,080	**68,080**	0	68,080	**68,080**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	**41,000**	0	41,000	**41,000**
228004 Maintenance-Other Fixed Assets	0	7,000	**7,000**	0	7,000	**7,000**
282202 Transfer to Endowment and Convocation Funds	0	16,000	**16,000**	0	0	**0**
o/w Transfer to Endowment and Convocation Funds	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**3,066,705**	**3,066,705**	**0**	**3,092,310**	**3,092,310**
Total Cost for Department 002	**0**	**3,672,310**	**3,672,310**	**0**	**3,952,310**	**3,952,310**
Total Excluding Arrears	**0**	**3,672,310**	**3,672,310**	**0**	**3,952,310**	**3,952,310**
Department 003 College of Computing and Information Sciences						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	0	**0**	0	59,000	**59,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**59,000**	**59,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 College of Computing and Information Sciences						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221001 Advertising and Public Relations	0	46,500	**46,500**	0	46,500	**46,500**
221002 Workshops, Meetings and Seminars	0	29,400	**29,400**	0	29,400	**29,400**
221017 Membership dues and Subscription fees.	0	7,250	**7,250**	0	7,250	**7,250**
224011 Research Expenses	0	336,900	**336,900**	0	336,900	**336,900**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	42,500	**42,500**
Total Cost of Key Service Area 320036	**0**	**420,050**	**420,050**	**0**	**462,550**	**462,550**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	276,384	**276,384**	0	266,000	**266,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,400	**2,400**
221001 Advertising and Public Relations	0	59,000	**59,000**	0	0	**0**
221003 Staff Training	0	52,500	**52,500**	0	52,500	**52,500**
221007 Books, Periodicals & Newspapers	0	11,400	**11,400**	0	11,400	**11,400**
221008 Information and Communication Technology Supplies.	0	132,700	**132,700**	0	132,700	**132,700**
221009 Welfare and Entertainment	0	196,246	**196,246**	0	196,331	**196,331**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	3,000	**3,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	59,000	**59,000**	0	59,000	**59,000**
223004 Guard and Security services	0	35,000	**35,000**	0	37,000	**37,000**
224008 Educational Materials and Services	0	575,254	**575,254**	0	579,154	**579,154**
226001 Insurances	0	5,000	**5,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	46,800	**46,800**	0	46,800	**46,800**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,021	**47,021**	0	47,020	**47,020**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 College of Computing and Information Sciences						
Key Service Area 320043 Teaching and Training						
228004 Maintenance-Other Fixed Assets	0	97,200	**97,200**	0	54,700	**54,700**
282103 Scholarships and related costs	0	16,000	**16,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320043	**0**	**1,770,505**	**1,770,505**	**0**	**1,669,005**	**1,669,005**
Total Cost for Department 003	**0**	**2,190,555**	**2,190,555**	**0**	**2,190,555**	**2,190,555**
Total Excluding Arrears	**0**	**2,190,555**	**2,190,555**	**0**	**2,190,555**	**2,190,555**
Department 004 College of Education and External Studies						
Key Service Area 320008 Community Outreach services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,150	**3,150**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
224008 Educational Materials and Services	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**41,150**	**41,150**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	8,550	**8,550**	0	5,400	**5,400**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,000	**7,000**
221012 Small Office Equipment	0	9,000	**9,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
224008 Educational Materials and Services	0	86,000	**86,000**	0	40,000	**40,000**
224011 Research Expenses	0	60,000	**60,000**	0	80,000	**80,000**
227001 Travel inland	0	10,000	**10,000**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320036	**0**	**196,550**	**196,550**	**0**	**182,400**	**182,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 College of Education and External Studies						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,743	**167,743**	0	167,743	**167,743**
212103 Incapacity benefits (Employees)	0	5,500	**5,500**	0	5,500	**5,500**
221001 Advertising and Public Relations	0	32,000	**32,000**	0	32,000	**32,000**
221003 Staff Training	0	45,000	**45,000**	0	75,000	**75,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	32,000	**32,000**
221007 Books, Periodicals & Newspapers	0	12,096	**12,096**	0	12,096	**12,096**
221008 Information and Communication Technology Supplies.	0	56,700	**56,700**	0	56,700	**56,700**
221009 Welfare and Entertainment	0	113,000	**113,000**	0	113,000	**113,000**
221011 Printing, Stationery, Photocopying and Binding	0	72,000	**72,000**	0	63,000	**63,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	31,400	**31,400**	0	31,400	**31,400**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	69,000	**69,000**	0	69,000	**69,000**
223901 Rent-(Produced Assets) to other govt. units	0	36,000	**36,000**	0	0	**0**
224008 Educational Materials and Services	0	1,978,443	**1,978,443**	0	2,377,043	**2,377,043**
224011 Research Expenses	0	15,000	**15,000**	0	0	**0**
226002 Licenses	0	0	**0**	0	15,400	**15,400**
227001 Travel inland	0	45,000	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	75,000	**75,000**	0	85,000	**85,000**
228001 Maintenance-Buildings and Structures	0	36,000	**36,000**	0	36,000	**36,000**
228002 Maintenance-Transport Equipment	0	35,000	**35,000**	0	35,000	**35,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,050	**34,050**	0	34,050	**34,050**
228004 Maintenance-Other Fixed Assets	0	35,000	**35,000**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**2,906,932**	**2,906,932**	**0**	**3,299,932**	**3,299,932**
Total Cost for Department 004	**0**	**3,103,482**	**3,103,482**	**0**	**3,523,482**	**3,523,482**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**3,103,482**	**3,103,482**	**0**	**3,523,482**	**3,523,482**
Department 005 College of Engineering, Design Art and Technology						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	76,500	**76,500**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**76,500**	**76,500**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	**30,000**	0	130,000	**130,000**
Total Cost of Key Service Area 320036	**0**	**30,000**	**30,000**	**0**	**130,000**	**130,000**
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	65,000	**65,000**	0	65,000	**65,000**
221007 Books, Periodicals & Newspapers	0	2,880	**2,880**	0	2,880	**2,880**
221008 Information and Communication Technology Supplies.	0	65,000	**65,000**	0	66,000	**66,000**
221009 Welfare and Entertainment	0	140,000	**140,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,088	**60,088**	0	60,088	**60,088**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	62,282	**62,282**	0	62,282	**62,282**
222002 Postage and Courier	0	1,996	**1,996**	0	1,996	**1,996**
223001 Property Management Expenses	0	50,000	**50,000**	0	50,000	**50,000**
224008 Educational Materials and Services	0	2,264,059	**2,264,059**	0	2,727,559	**2,727,559**
226001 Insurances	0	1,000	**1,000**	0	500	**500**
226002 Licenses	0	500	**500**	0	1,000	**1,000**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	87,440	**87,440**	0	87,440	**87,440**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,934	**33,934**	0	33,934	**33,934**
228004 Maintenance-Other Fixed Assets	0	40,000	**40,000**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 College of Engineering, Design Art and Technology						
Key Service Area 320043 Teaching and Training						
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	9,000	**9,000**
Total Cost of Key Service Area 320043	**0**	**2,967,179**	**2,967,179**	**0**	**3,440,679**	**3,440,679**
Total Cost for Department 005	**0**	**2,997,179**	**2,997,179**	**0**	**3,647,179**	**3,647,179**
Total Excluding Arrears	**0**	**2,997,179**	**2,997,179**	**0**	**3,647,179**	**3,647,179**
Department 006 College of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	12,978	**12,978**	0	15,978	**15,978**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	33,000	**33,000**
221003 Staff Training	0	20,100	**20,100**	0	32,900	**32,900**
221008 Information and Communication Technology Supplies.	0	104,180	**104,180**	0	101,730	**101,730**
221009 Welfare and Entertainment	0	111,800	**111,800**	0	148,790	**148,790**
221011 Printing, Stationery, Photocopying and Binding	0	242,472	**242,472**	0	330,272	**330,272**
221012 Small Office Equipment	0	10,500	**10,500**	0	10,670	**10,670**
221014 Bank Charges and other Bank related costs	0	1,000	**1,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	12,500	**12,500**	0	12,500	**12,500**
222001 Information and Communication Technology Services.	0	88,950	**88,950**	0	126,367	**126,367**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	88,637	**88,637**	0	105,867	**105,867**
223004 Guard and Security services	0	11,704	**11,704**	0	12,704	**12,704**
224001 Medical Supplies and Services	0	99,715	**99,715**	0	241,418	**241,418**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 College of Health Sciences						
Key Service Area 320043 Teaching and Training						
224008 Educational Materials and Services	0	2,622,095	**2,622,095**	0	2,524,255	**2,524,255**
226001 Insurances	0	14,000	**14,000**	0	14,000	**14,000**
227001 Travel inland	0	27,500	**27,500**	0	19,150	**19,150**
227003 Carriage, Haulage, Freight and transport hire	0	1,500	**1,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	128,500	**128,500**	0	147,000	**147,000**
228001 Maintenance-Buildings and Structures	0	207,403	**207,403**	0	184,233	**184,233**
228002 Maintenance-Transport Equipment	0	77,600	**77,600**	0	83,600	**83,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	93,488	**93,488**	0	91,488	**91,488**
228004 Maintenance-Other Fixed Assets	0	42,650	**42,650**	0	48,350	**48,350**
273102 Incapacity, death benefits and funeral expenses	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**4,031,272**	**4,031,272**	**0**	**4,291,272**	**4,291,272**
Total Cost for Department 006	**0**	**4,031,272**	**4,031,272**	**0**	**4,351,272**	**4,351,272**
Total Excluding Arrears	**0**	**4,031,272**	**4,031,272**	**0**	**4,351,272**	**4,351,272**
Department 007 College of Humanities and Social Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 320043 Teaching and Training						
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	198,869	**198,869**	0	198,869	**198,869**
221005 Official Ceremonies and State Functions	0	50,000	**50,000**	0	100	**100**
221007 Books, Periodicals & Newspapers	0	11,000	**11,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 College of Humanities and Social Sciences						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	302,500	**302,500**	0	307,500	**307,500**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	**35,000**	0	55,000	**55,000**
221017 Membership dues and Subscription fees.	0	3,500	**3,500**	0	16,000	**16,000**
222001 Information and Communication Technology Services.	0	45,000	**45,000**	0	45,000	**45,000**
223001 Property Management Expenses	0	40,000	**40,000**	0	65,000	**65,000**
224008 Educational Materials and Services	0	1,769,654	**1,769,654**	0	1,777,555	**1,777,555**
226001 Insurances	0	7,000	**7,000**	0	13,000	**13,000**
226002 Licenses	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	3,000	**3,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	120,000	**120,000**
228001 Maintenance-Buildings and Structures	0	48,865	**48,865**	0	35,865	**35,865**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,000	**22,000**	0	25,000	**25,000**
228004 Maintenance-Other Fixed Assets	0	101,176	**101,176**	0	57,675	**57,675**
Total Cost of Key Service Area 320043	**0**	**2,877,564**	**2,877,564**	**0**	**2,947,564**	**2,947,564**
Total Cost for Department 007	**0**	**2,877,564**	**2,877,564**	**0**	**3,067,564**	**3,067,564**
Total Excluding Arrears	**0**	**2,877,564**	**2,877,564**	**0**	**3,067,564**	**3,067,564**
Department 008 College of Natural Sciences						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,500	**67,500**	0	7,750	**7,750**
221001 Advertising and Public Relations	0	18,000	**18,000**	0	12,000	**12,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	2,220	**2,220**	0	2,220	**2,220**
221008 Information and Communication Technology Supplies.	0	189,964	**189,964**	0	189,964	**189,964**
221009 Welfare and Entertainment	0	50,220	**50,220**	0	50,220	**50,220**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 College of Natural Sciences						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	136,308	**136,308**	0	136,308	**136,308**
222001 Information and Communication Technology Services.	0	22,600	**22,600**	0	22,600	**22,600**
223001 Property Management Expenses	0	133,428	**133,428**	0	133,428	**133,428**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	**6,000**	0	6,000	**6,000**
224008 Educational Materials and Services	0	1,232,444	**1,232,444**	0	1,528,444	**1,528,444**
226001 Insurances	0	9,000	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	27,716	**27,716**	0	27,716	**27,716**
228001 Maintenance-Buildings and Structures	0	32,400	**32,400**	0	32,400	**32,400**
228002 Maintenance-Transport Equipment	0	16,800	**16,800**	0	16,800	**16,800**
228004 Maintenance-Other Fixed Assets	0	32,600	**32,600**	0	32,600	**32,600**
Total Cost of Key Service Area 320043	**0**	**1,982,200**	**1,982,200**	**0**	**2,212,450**	**2,212,450**
Total Cost for Department 008	**0**	**1,982,200**	**1,982,200**	**0**	**2,212,450**	**2,212,450**
Total Excluding Arrears	**0**	**1,982,200**	**1,982,200**	**0**	**2,212,450**	**2,212,450**
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	156,000	**156,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**156,000**	**156,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,962	**31,962**	0	31,962	**31,962**
Total Cost of Key Service Area 320036	**0**	**31,962**	**31,962**	**0**	**31,962**	**31,962**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	**100**	0	0	**0**
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	6,500	**6,500**	0	6,500	**6,500**
221007 Books, Periodicals & Newspapers	0	5,475	**5,475**	0	5,475	**5,475**
221008 Information and Communication Technology Supplies.	0	56,400	**56,400**	0	56,400	**56,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	43,590	**43,590**	0	43,590	**43,590**
221011 Printing, Stationery, Photocopying and Binding	0	45,600	**45,600**	0	45,600	**45,600**
221012 Small Office Equipment	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	36,000	**36,000**	0	36,000	**36,000**
222002 Postage and Courier	0	1,200	**1,200**	0	1,200	**1,200**
223001 Property Management Expenses	0	10,000	**10,000**	0	67,964	**67,964**
223004 Guard and Security services	0	3,000	**3,000**	0	3,000	**3,000**
224001 Medical Supplies and Services	0	16,700	**16,700**	0	16,700	**16,700**
224002 Veterinary supplies and services	0	25,947	**25,947**	0	25,947	**25,947**
224005 Laboratory supplies and services	0	60,000	**60,000**	0	30,000	**30,000**
224008 Educational Materials and Services	0	1,278,471	**1,278,471**	0	1,129,507	**1,129,507**
224011 Research Expenses	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	60,570	**60,570**	0	72,663	**72,663**
228001 Maintenance-Buildings and Structures	0	33,000	**33,000**	0	33,000	**33,000**
228002 Maintenance-Transport Equipment	0	42,500	**42,500**	0	42,500	**42,500**
228004 Maintenance-Other Fixed Assets	0	16,000	**16,000**	0	16,000	**16,000**
Total Cost of Key Service Area 320043	**0**	**1,811,553**	**1,811,553**	**0**	**1,667,546**	**1,667,546**
Total Cost for Department 009	**0**	**1,843,515**	**1,843,515**	**0**	**1,855,508**	**1,855,508**
Total Excluding Arrears	**0**	**1,843,515**	**1,843,515**	**0**	**1,855,508**	**1,855,508**
Department 010 Jinja Campus						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	171,627	**171,627**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	16,000	**16,000**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Jinja Campus						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	36,085	**36,085**	0	36,400	**36,400**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	**28,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	32,000	**32,000**
222002 Postage and Courier	0	400	**400**	0	400	**400**
223001 Property Management Expenses	0	15,246	**15,246**	0	25,000	**25,000**
223003 Rent-Produced Assets-to private entities	0	154,500	**154,500**	0	154,500	**154,500**
223004 Guard and Security services	0	7,200	**7,200**	0	7,200	**7,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	280	**280**	0	480	**480**
224008 Educational Materials and Services	0	92,000	**92,000**	0	160,358	**160,358**
227001 Travel inland	0	19,600	**19,600**	0	19,600	**19,600**
227004 Fuel, Lubricants and Oils	0	28,800	**28,800**	0	32,800	**32,800**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	35,000	**35,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	15,000	**15,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	12,000	**12,000**
282101 Donations	0	2,000	**2,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**0**	**651,738**	**651,738**	**0**	**651,738**	**651,738**
Total Cost for Department 010	**0**	**651,738**	**651,738**	**0**	**651,738**	**651,738**
Total Excluding Arrears	**0**	**651,738**	**651,738**	**0**	**651,738**	**651,738**
Department 011 School of Law						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	**20,000**	0	89,480	**89,480**
Total Cost of Key Service Area 320036	**0**	**20,000**	**20,000**	**0**	**89,480**	**89,480**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 School of Law						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	**130,000**	0	130,000	**130,000**
212103 Incapacity benefits (Employees)	0	15,000	**15,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	30,000	**30,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	21,640	**21,640**	0	27,400	**27,400**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	15,000	**15,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	144,440	**144,440**	0	100,000	**100,000**
222002 Postage and Courier	0	6,000	**6,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	70,000	**70,000**	0	70,000	**70,000**
224008 Educational Materials and Services	0	451,000	**451,000**	0	358,200	**358,200**
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
226002 Licenses	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	80,000	**80,000**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**0**	**1,242,080**	**1,242,080**	**0**	**1,112,600**	**1,112,600**
Total Cost for Department 011	**0**	**1,262,080**	**1,262,080**	**0**	**1,262,080**	**1,262,080**
Total Excluding Arrears	**0**	**1,262,080**	**1,262,080**	**0**	**1,262,080**	**1,262,080**
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**26,906,370**	**0**	**26,906,370**	**28,758,613**	**0**	**28,758,613**
Total Excluding Arrears	**26,906,370**	**0**	**26,906,370**	**28,758,613**	**0**	**28,758,613**
Vote Function 02 Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,404	**3,404**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	55,400	**55,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,640	**10,640**
222001 Information and Communication Technology Services.	0	0	**0**	0	34,460	**34,460**
225201 Consultancy Services-Capital	0	0	**0**	0	3,000	**3,000**
226001 Insurances	0	0	**0**	0	212	**212**
227001 Travel inland	0	0	**0**	0	40,512	**40,512**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,600	**20,600**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**242,228**	**242,228**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,388,806	**2,388,806**
212102 Medical expenses (Employees)	0	0	**0**	0	25,000	**25,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	18,000	**18,000**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000004 Finance and Accounting						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,368	**8,368**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	0	**0**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	162,660	**162,660**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	35,000	**35,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	75,000	**75,000**
223001 Property Management Expenses	0	0	**0**	0	38,488	**38,488**
223005 Electricity	0	0	**0**	0	4,106,000	**4,106,000**
223006 Water	0	0	**0**	0	4,840,000	**4,840,000**
226001 Insurances	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	270,000	**270,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	350,000	**350,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**13,154,322**	**13,154,322**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	14,500	**14,500**
212102 Medical expenses (Employees)	0	0	**0**	0	1,600,000	**1,600,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	0	**0**	0	505,685	**505,685**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000005 Human Resource Management						
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	35,000	**35,000**
221012 Small Office Equipment	0	0	**0**	0	21,000	**21,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,000	**7,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
226001 Insurances	0	0	**0**	0	300	**300**
227001 Travel inland	0	0	**0**	0	22,500	**22,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**2,456,985**	**2,456,985**
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	34,843	**34,843**
221009 Welfare and Entertainment	0	0	**0**	0	25,801	**25,801**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	26,927	**26,927**
222001 Information and Communication Technology Services.	0	0	**0**	0	12,000	**12,000**
223001 Property Management Expenses	0	0	**0**	0	11,147	**11,147**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	25,560	**25,560**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	14,280	**14,280**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**220,558**	**220,558**
Key Service Area 000007 Procurement and Disposal Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	22,000	**22,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	55,000	**55,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	0	**0**	0	13,000	**13,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	1,038,605	**1,038,605**	0	1,038,605	**1,038,605**
221009 Welfare and Entertainment	0	0	**0**	0	177,000	**177,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	30,000	**30,000**
263402 Transfer to Other Government Units	0	600,000	**600,000**	0	600,000	**600,000**
o/w Julius Nyerere Leadership centre funds	0	0	**0**	0	600,000	**600,000**
o/w Transfer to Other Government Units NYERERE CENTRE	0	600,000	**600,000**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**1,638,605**	**1,638,605**	**0**	**1,845,605**	**1,845,605**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	48,989	**48,989**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,460	**2,460**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	28,028	**28,028**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	18,000	**18,000**
225101 Consultancy Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	7,500	**7,500**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**173,977**	**173,977**
Key Service Area 000012 Legal and Advisory services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	48,000	**48,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	31,000	**31,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	14,000	**14,000**
221012 Small Office Equipment	0	0	**0**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	17,000	**17,000**
221020 Litigation and related expenses	0	0	**0**	0	27,000	**27,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	25,000	**25,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000012 Legal and Advisory services						
223001 Property Management Expenses	0	0	**0**	0	2,500	**2,500**
226001 Insurances	0	0	**0**	0	500	**500**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**270,000**	**270,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	0	**0**
224008 Educational Materials and Services	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000013	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,100,000	**2,100,000**
223001 Property Management Expenses	0	0	**0**	0	8,400	**8,400**
226002 Licenses	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	31,613	**31,613**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000019 ICT Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**2,516,013**	**2,516,013**
Key Service Area 000020 Public Investment Management Centre of Excellence						
224011 Research Expenses	0	3,550,624	**3,550,624**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	0	3,550,624	**3,550,624**
o/w Transfer to Other Government Units PIMS	0	0	**0**	0	3,550,624	**3,550,624**
Total Cost of Key Service Area 000020	**0**	**3,550,624**	**3,550,624**	**0**	**3,550,624**	**3,550,624**
Key Service Area 000021 Gender Mainstreaming services						
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,679	**1,679**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,950	**6,950**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	14,000	**14,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	7,000	**7,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**211,629**	**211,629**
Key Service Area 000026 Grants Management						
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,325	**5,325**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	122,422	**122,422**
221003 Staff Training	0	0	**0**	0	101,600	**101,600**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	576	**576**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000026 Grants Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	22,053	**22,053**
221009 Welfare and Entertainment	0	0	**0**	0	15,840	**15,840**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	30,000	**30,000**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
226002 Licenses	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	3,500	**3,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000026	**0**	**0**	**0**	**0**	**417,316**	**417,316**
Key Service Area 000063 Quality Assurance Systems						
212103 Incapacity benefits (Employees)	0	0	**0**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	0	**0**	0	2,048	**2,048**
221003 Staff Training	0	0	**0**	0	18,500	**18,500**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,600	**3,600**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	28,000	**28,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	21,600	**21,600**
223001 Property Management Expenses	0	0	**0**	0	12,000	**12,000**
224011 Research Expenses	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	18,000	**18,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	7,500	**7,500**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	3,000	**3,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Total Cost of Key Service Area 000063	**0**	**0**	**0**	**0**	**366,248**	**366,248**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	43,488	**43,488**	0	0	**0**
224008 Educational Materials and Services	0	0	**0**	0	43,488	**43,488**
Total Cost of Key Service Area 000089	**0**	**43,488**	**43,488**	**0**	**43,488**	**43,488**
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	43,488	**43,488**	0	43,488	**43,488**
Total Cost of Key Service Area 000090	**0**	**43,488**	**43,488**	**0**	**43,488**	**43,488**
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,200	**300,200**	0	280,200	**280,200**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	41,000	**41,000**	0	41,000	**41,000**
221007 Books, Periodicals & Newspapers	0	4,576	**4,576**	0	4,575	**4,575**
221008 Information and Communication Technology Supplies.	0	15,500	**15,500**	0	15,500	**15,500**
221009 Welfare and Entertainment	0	110,593	**110,593**	0	110,593	**110,593**
221011 Printing, Stationery, Photocopying and Binding	0	566,024	**566,024**	0	516,024	**516,024**
222001 Information and Communication Technology Services.	0	16,560	**16,560**	0	16,560	**16,560**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	3,500	**3,500**	0	3,500	**3,500**
223004 Guard and Security services	0	5,000	**5,000**	0	5,000	**5,000**
224008 Educational Materials and Services	0	4,299,831	**4,299,831**	0	4,299,831	**4,299,831**
226001 Insurances	0	15,800	**15,800**	0	15,800	**15,800**
227001 Travel inland	0	89,520	**89,520**	0	69,520	**69,520**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	**25,000**	0	5,000	**5,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320001 Academic Affairs						
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	85,000	**85,000**
282103 Scholarships and related costs	0	140,000	**140,000**	0	140,000	**140,000**
Total Cost of Key Service Area 320001	**0**	**5,736,104**	**5,736,104**	**0**	**5,711,103**	**5,711,103**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	221,606,970	0	**221,606,970**	221,606,970	0	**221,606,970**
211104 Employee Gratuity	0	4,200,000	**4,200,000**	0	4,200,000	**4,200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,328,706	**3,328,706**	0	173,200	**173,200**
212101 Social Security Contributions	0	22,421,085	**22,421,085**	0	22,160,697	**22,160,697**
212102 Medical expenses (Employees)	0	1,630,000	**1,630,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	53,020	**53,020**	0	146,000	**146,000**
221001 Advertising and Public Relations	0	271,822	**271,822**	0	239,060	**239,060**
221002 Workshops, Meetings and Seminars	0	317,779	**317,779**	0	136,925	**136,925**
221003 Staff Training	0	1,367,462	**1,367,462**	0	422,200	**422,200**
221005 Official Ceremonies and State Functions	0	0	**0**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	70,703	**70,703**	0	28,233	**28,233**
221008 Information and Communication Technology Supplies.	0	521,877	**521,877**	0	226,882	**226,882**
221009 Welfare and Entertainment	0	772,876	**772,876**	0	549,296	**549,296**
221011 Printing, Stationery, Photocopying and Binding	0	602,304	**602,304**	0	302,749	**302,749**
221012 Small Office Equipment	0	78,585	**78,585**	0	15,285	**15,285**
221017 Membership dues and Subscription fees.	0	280,563	**280,563**	0	210,423	**210,423**
222001 Information and Communication Technology Services.	0	2,473,595	**2,473,595**	0	225,235	**225,235**
222002 Postage and Courier	0	13,100	**13,100**	0	4,000	**4,000**
223001 Property Management Expenses	0	1,134,154	**1,134,154**	0	1,158,088	**1,158,088**
223004 Guard and Security services	0	240,837	**240,837**	0	279,937	**279,937**
223005 Electricity	0	5,220,000	**5,220,000**	0	12,000	**12,000**
223006 Water	0	4,540,000	**4,540,000**	0	1,800	**1,800**
224001 Medical Supplies and Services	0	5,000	**5,000**	0	458,729	**458,729**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	11,580	**11,580**
224008 Educational Materials and Services	0	46,509	**46,509**	0	105,000	**105,000**
224011 Research Expenses	0	877,035	**877,035**	0	1,985,035	**1,985,035**
225101 Consultancy Services	0	679,291	**679,291**	0	386,291	**386,291**
226001 Insurances	0	95,812	**95,812**	0	92,900	**92,900**
226002 Licenses	0	240,270	**240,270**	0	270	**270**
227001 Travel inland	0	327,339	**327,339**	0	266,685	**266,685**
227004 Fuel, Lubricants and Oils	0	649,522	**649,522**	0	356,640	**356,640**
228001 Maintenance-Buildings and Structures	0	891,291	**891,291**	0	207,426	**207,426**
228002 Maintenance-Transport Equipment	0	417,660	**417,660**	0	183,000	**183,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	558,982	**558,982**	0	213,264	**213,264**
228004 Maintenance-Other Fixed Assets	0	884,039	**884,039**	0	399,949	**399,949**
263402 Transfer to Other Government Units	0	0	**0**	0	2,000,000	**2,000,000**
o/w Gender Equity and Equality Interventions (Gender Equality Project)	0	0	**0**	0	2,000,000	**2,000,000**
273102 Incapacity, death benefits and funeral expenses	0	25,000	**25,000**	0	0	**0**
282101 Donations	0	10,000	**10,000**	0	15,000	**15,000**
282102 Fines and Penalties	0	1,250,000	**1,250,000**	0	400,000	**400,000**
o/w Fines and Penalisties	0	0	**0**	0	400,000	**400,000**
o/w Fines and Penalties	0	1,250,000	**1,250,000**	0	0	**0**
282103 Scholarships and related costs	0	432,475	**432,475**	0	345,275	**345,275**
282104 Compensation to 3rd Parties	0	0	**0**	0	13,000	**13,000**
282202 Transfer to Endowment and Convocation Funds	0	837,047	**837,047**	0	560,000	**560,000**
o/w Endowment research funds	0	300,000	**300,000**	0	0	**0**
o/w Mak holdings funds	0	30,000	**30,000**	0	0	**0**
o/w Transfer Convocation Funds	0	150,000	**150,000**	0	0	**0**
o/w Transfer to Endowment and Convocation Funds	0	0	**0**	0	560,000	**560,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
282202 Transfer to Endowment and Convocation Funds	0	837,047	**837,047**	0	560,000	**560,000**
o/w Transfer to Endowment fund	0	357,047	**357,047**	0	0	**0**
Total Cost of Key Service Area 320002	**221,606,970**	**57,765,740**	**279,372,710**	**221,606,970**	**38,612,053**	**260,219,023**
Key Service Area 320013 Estates Management						
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,500	**2,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	18,000	**18,000**
223001 Property Management Expenses	0	0	**0**	0	9,000	**9,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
226001 Insurances	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	118,800	**118,800**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	608,500	**608,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	110,000	**110,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	15,000	**15,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	248,223	**248,223**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**0**	**1,425,523**	**1,425,523**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
263402 Transfer to Other Government Units	0	857,075	**857,075**	0	857,075	**857,075**
o/w HIV/AIDs Research, Healthcare & Outreach Services IDI FUNDS	0	0	**0**	0	857,075	**857,075**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
263402 Transfer to Other Government Units	0	857,075	**857,075**	0	857,075	**857,075**
o/w Transfer to Other Government Units IDI Funds	0	857,075	**857,075**	0	0	**0**
Total Cost of Key Service Area 320020	**0**	**857,075**	**857,075**	**0**	**857,075**	**857,075**
Key Service Area 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	**160,000**	0	160,000	**160,000**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	17,064	**17,064**	0	17,064	**17,064**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	19,947	**19,947**	0	19,947	**19,947**
221007 Books, Periodicals & Newspapers	0	470,000	**470,000**	0	470,000	**470,000**
221008 Information and Communication Technology Supplies.	0	49,200	**49,200**	0	49,200	**49,200**
221009 Welfare and Entertainment	0	70,000	**70,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,431	**60,431**	0	60,431	**60,431**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	25,347	**25,347**	0	25,347	**25,347**
222002 Postage and Courier	0	200	**200**	0	200	**200**
223001 Property Management Expenses	0	23,850	**23,850**	0	23,850	**23,850**
226001 Insurances	0	500	**500**	0	500	**500**
226002 Licenses	0	500	**500**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	20,800	**20,800**	0	20,800	**20,800**
228001 Maintenance-Buildings and Structures	0	44,500	**44,500**	0	44,500	**44,500**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,450	**50,450**	0	50,450	**50,450**
228004 Maintenance-Other Fixed Assets	0	47,033	**47,033**	0	41,033	**41,033**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320026 Library Services						
282103 Scholarships and related costs	0	15,800	**15,800**	0	22,300	**22,300**
Total Cost of Key Service Area 320026	**0**	**1,125,621**	**1,125,621**	**0**	**1,125,621**	**1,125,621**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000,000	**20,000,000**	0	20,000,000	**20,000,000**
Total Cost of Key Service Area 320036	**0**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
212103 Incapacity benefits (Employees)	0	7,260	**7,260**	0	7,260	**7,260**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	1,460	**1,460**
221008 Information and Communication Technology Supplies.	0	14,110	**14,110**	0	14,110	**14,110**
221009 Welfare and Entertainment	0	22,160	**22,160**	0	22,160	**22,160**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	**17,000**	0	17,000	**17,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	7,500	**7,500**
222001 Information and Communication Technology Services.	0	16,800	**16,800**	0	16,800	**16,800**
223001 Property Management Expenses	0	21,845	**21,845**	0	21,845	**21,845**
226001 Insurances	0	200	**200**	0	200	**200**
227001 Travel inland	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	26,500	**26,500**	0	26,500	**26,500**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	45,000	**45,000**	0	45,000	**45,000**
282103 Scholarships and related costs	0	3,816,883	**3,816,883**	0	12,646,883	**12,646,883**
Total Cost of Key Service Area 320040	**0**	**4,061,718**	**4,061,718**	**0**	**12,891,718**	**12,891,718**
Total Cost for Department 001	**221,606,970**	**94,862,463**	**316,469,433**	**221,606,970**	**106,325,575**	**327,932,545**
Total Excluding Arrears	**221,606,970**	**94,862,463**	**316,469,433**	**221,606,970**	**106,325,575**	**327,932,545**
Development Budget Estimates						

VOTE: 301 Makerere University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1603 Retooling of Makerere University						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	980,400	0	**980,400**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	200,000	0	**200,000**	0	0	**0**
312139 Other Structures - Acquisition	300,000	0	**300,000**	0	0	**0**
313111 Residential Buildings - Improvement	6,942,730	0	**6,942,730**	0	0	**0**
Total Cost of Key Service Area 000002	**8,423,130**	**0**	**8,423,130**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	400,000	0	**400,000**	0	0	**0**
312212 Light Vehicles - Acquisition	1,000,000	0	**1,000,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	1,186,416	0	**1,186,416**	0	0	**0**
312231 Office Equipment - Acquisition	52,460	0	**52,460**	0	0	**0**
312235 Furniture and Fittings - Acquisition	583,422	0	**583,422**	0	0	**0**
313233 Medical, Laboratory and Research & appliances - Improvement	1,190,000	0	**1,190,000**	0	0	**0**
Total Cost of Key Service Area 000003	**4,412,298**	**0**	**4,412,298**	**0**	**0**	**0**
Key Service Area 320026 Library services						
312423 Computer Software - Acquisition	136,000	0	**136,000**	0	0	**0**
312424 Computer databases - Acquisition	864,000	0	**864,000**	0	0	**0**
Total Cost of Key Service Area 320026	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
Total Cost for Project 1603	**13,835,429**	**0**	**13,835,429**	**0**	**0**	**0**
Total Excluding Arrears	**13,835,429**	**0**	**13,835,429**	**0**	**0**	**0**
Project 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project						
Key Service Area 320013 Estates Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Cost for Project 1805	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
Project 1982 Institutional Development of Makerere University						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	**0**	3,120,000	0	**3,120,000**

VOTE: 301 Makerere University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1982 Institutional Development of Makerere University						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	5,275,534	10,526,983	**15,802,517**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	811,754	0	**811,754**
312221 Light ICT hardware - Acquisition	0	0	**0**	680,000	0	**680,000**
312231 Office Equipment - Acquisition	0	0	**0**	50,000	0	**50,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	460,000	0	**460,000**
312423 Computer Software - Acquisition	0	0	**0**	136,000	0	**136,000**
312424 Computer databases - Acquisition	0	0	**0**	864,000	0	**864,000**
313111 Residential Buildings - Improvement	0	0	**0**	577,765	0	**577,765**
313121 Non-Residential Buildings - Improvement	0	0	**0**	500,000	0	**500,000**
313129 Other Buildings other than dwellings - Improvement	0	0	**0**	917,200	0	**917,200**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**13,392,254**	**10,526,983**	**23,919,237**
Total Cost for Project 1982	**0**	**0**	**0**	**13,392,254**	**10,526,983**	**23,919,237**
Total Excluding Arrears	**0**	**0**	**0**	**13,392,254**	**10,526,983**	**23,919,237**
Total for Vote Function 02	**330,304,862**	**0**	**330,304,862**	**351,324,799**	**10,526,983**	**361,851,782**
Total Excluding Arrears	**330,304,862**	**0**	**330,304,862**	**351,324,799**	**10,526,983**	**361,851,782**
Grand Total Vote 301	**357,211,232**	**0**	**357,211,232**	**380,083,412**	**10,526,983**	**390,610,395**
Total Excluding Arrears	**357,211,232**	**0**	**357,211,232**	**380,083,412**	**10,526,983**	**390,610,395**

VOTE: 301 Makerere University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Support Services						
Department 001 Central Administration						
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	0	0	**0**	10,000,000	0	**10,000,000**
1982 Institutional Development of Makerere University	0	0	**0**	13,392,254	10,526,983	**23,919,237**
Total Development for the Department 001	**0**	**0**	**0**	**23,392,254**	**10,526,983**	**33,919,237**
Total Excluding Arrears	**0**	**0**	**0**	**23,392,254**	**10,526,983**	**33,919,237**
Department 003 Office of the University secretary						
1603 Retooling of Makerere University	13,835,429	0	**13,835,429**	0	0	**0**
Total Development for the Department 003	**13,835,429**	**0**	**13,835,429**	**0**	**0**	**0**
Total Excluding Arrears	**13,835,429**	**0**	**13,835,429**	**0**	**0**	**0**
Grand Total Vote	**13,835,429**	**0**	**13,835,429**	**23,392,254**	**10,526,983**	**33,919,237**
Total Excluding Arrears	**13,835,429**	**0**	**13,835,429**	**23,392,254**	**10,526,983**	**33,919,237**

VOTE: 301 Makerere University

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1982 Institutional Development of Makerere University	**0**	**10,527**
526 Korea S. (Rep)	0	10,527
Total External Project Financing for Vote 301	**0**	**10,527**

VOTE: 301 Makerere University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	111.123	104.742
Total		**111.123**	**104.742**

VOTE: 302 Mbarara University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	41.826	43.326	45.492	47.767	50.155	52.663
	Non-Wage	15.347	23.475	27.466	31.586	37.903	45.484
Devt.	GoU	3.559	34.741	39.952	43.947	52.736	63.284
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**60.732**	**101.542**	**112.910**	**123.300**	**140.795**	**161.431**
Total GoU+Ext Fin (MTEF)		**60.732**	**101.542**	**112.910**	**123.300**	**140.795**	**161.431**
Arrears		0.304	0.000	0.000	0.000	0.000	0.000
Total Budget		**61.036**	**101.542**	**112.910**	**123.300**	**140.795**	**161.431**
Total Vote Budget Excluding Arrears		**60.732**	**101.542**	**112.910**	**123.300**	**140.795**	**161.431**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Centre of Innovations and Technology Transfer	0	224,118	**224,118**	0	357,000	**357,000**
002 Directorate of Research and Graduate Training	0	601,785	**601,785**	0	901,885	**901,885**
003 Faculty of Applied Sciences	2,148,859	609,123	**2,757,981**	2,148,859	962,267	**3,111,126**
004 Faculty of Business and management Sciences	2,267,627	618,019	**2,885,647**	2,267,627	678,019	**2,945,646**
005 Faculty of Computing and Informatics	2,954,956	611,173	**3,566,129**	2,954,956	730,750	**3,685,706**
006 Faculty of Interdisciplinary Studies	2,487,031	429,479	**2,916,509**	2,487,031	488,137	**2,975,168**
007 Faculty of Medicine	16,402,747	2,523,733	**18,926,480**	16,402,747	2,974,816	**19,377,563**
008 Faculty of Science	6,033,566	1,079,968	**7,113,535**	6,033,566	1,446,594	**7,480,160**
009 Institute of Maternal and New born Child Health	0	24,000	**24,000**	0	38,000	**38,000**
Total Recurrent Budget Estimates for Vote Function	**32,294,785**	**6,721,399**	**39,016,184**	**32,294,786**	**8,577,470**	**40,872,256**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*32,294,785*	*6,721,399*	*39,016,184*	*32,294,786*	*8,577,470*	*40,872,256*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Administration	9,531,279	8,625,327	**18,156,607**	11,031,279	14,897,879	**25,929,158**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**9,531,279**	**8,625,327**	**18,156,607**	**11,031,279**	**14,897,879**	**25,929,158**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,425,608	0	**3,425,608**	0	0	**0**
1650 Retooling of Mbarara University of Science and Technology	437,236	0	**437,236**	0	0	**0**
1983 Institutional Development of Mbarara University	0	0	**0**	34,740,706	0	**34,740,706**
Total Development Budget Estimates for Vote Function	**3,862,843**	**0**	**3,862,843**	**34,740,706**	**0**	**34,740,706**
Total for Vote Function 02	*13,394,123*	*8,625,327*	*22,019,450*	*45,771,985*	*14,897,879*	*60,669,864*
Total for Programme 12	**45,688,908**	**15,346,726**	**61,035,635**	**78,066,771**	**23,475,349**	**101,542,120**
Grand Total Vote 302	**45,688,908**	**15,346,726**	**61,035,635**	**78,066,771**	**23,475,349**	**101,542,120**
Total Excluding Arrears	**45,385,300**	**15,346,726**	**60,732,027**	**78,066,771**	**23,475,349**	**101,542,120**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	43,874,137	0	43,874,137	47,363,534	0	47,363,534
212 Social Contributions	3,871,224	0	3,871,224	3,871,546	0	3,871,546
221 General Use of goods and services	1,420,080	0	1,420,080	3,019,343	0	3,019,343
222 Communications	488,250	0	488,250	154,719	0	154,719
223 Utility and Property Expenses	1,734,349	0	1,734,349	2,040,973	0	2,040,973
224 Supplies and Services	2,859,280	0	2,859,280	4,668,794	0	4,668,794
225 Professional Services	607,495	0	607,495	2,879,492	0	2,879,492
226 Insurances and Licenses	19,000	0	19,000	1,344,500	0	1,344,500
227 Travel and Transport	684,516	0	684,516	1,238,903	0	1,238,903
228 Maintenance	482,985	0	482,985	1,006,998	0	1,006,998
263 To other general government units.	33,000	0	33,000	67,312	0	67,312
273 Employment-related social benefits	673,150	0	673,150	20,579	0	20,579
282 Current transfers not elsewhere classified	1,025,324	0	1,025,324	1,946,212	0	1,946,212
312 Acquisition of Produced Assets	2,529,148	0	2,529,148	30,187,861	0	30,187,861
313 Major Repairs, Overhaul and Improvement to Produced Assets	430,087	0	430,087	1,731,353	0	1,731,353
352 Financial Assets	303,608	0	303,608	0	0	0
Grand Total Vote 302	**61,035,635**	**0**	**61,035,635**	**101,542,120**	**0**	**101,542,120**
Total Excluding Arrears	**60,732,027**	**0**	**60,732,027**	**101,542,120**	**0**	**101,542,120**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	41,826,065	0	41,826,065	43,326,065	0	**43,326,065**
211104 Employee Gratuity	0	0	0	673,150	0	**673,150**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,478,283	0	1,478,283	2,328,532	0	**2,328,532**
211107 Boards, Committees and Council Allowances	569,790	0	569,790	1,035,788	0	**1,035,788**
212101 Social Security Contributions	3,861,745	0	3,861,745	3,862,346	0	**3,862,346**
212103 Incapacity benefits (Employees)	9,478	0	9,478	9,200	0	**9,200**
221001 Advertising and Public Relations	78,933	0	78,933	116,664	0	**116,664**
221002 Workshops, Meetings and Seminars	1,000	0	1,000	113,609	0	**113,609**
221003 Staff Training	51,850	0	51,850	349,141	0	**349,141**
221005 Official Ceremonies and State Functions	139,200	0	139,200	192,525	0	**192,525**
221007 Books, Periodicals & Newspapers	70,947	0	70,947	61,510	0	**61,510**
221008 Information and Communication Technology Supplies.	168,445	0	168,445	763,595	0	**763,595**
221009 Welfare and Entertainment	208,590	0	208,590	339,092	0	**339,092**
221011 Printing, Stationery, Photocopying and Binding	292,245	0	292,245	364,268	0	**364,268**
221012 Small Office Equipment	20,047	0	20,047	32,955	0	**32,955**
221016 Systems Recurrent costs	315,123	0	315,123	396,448	0	**396,448**
221017 Membership dues and Subscription fees.	73,700	0	73,700	214,537	0	**214,537**
221020 Litigation and related expenses	0	0	0	75,000	0	**75,000**
222001 Information and Communication Technology Services.	487,050	0	487,050	154,719	0	**154,719**
222002 Postage and Courier	1,200	0	1,200	0	0	**0**
223001 Property Management Expenses	541,891	0	541,891	666,137	0	**666,137**
223002 Property Rates	10,400	0	10,400	14,000	0	**14,000**
223003 Rent-Produced Assets-to private entities	26,400	0	26,400	36,000	0	**36,000**
223004 Guard and Security services	182,661	0	182,661	339,840	0	**339,840**
223005 Electricity	482,862	0	482,862	542,862	0	**542,862**
223006 Water	490,134	0	490,134	442,134	0	**442,134**
224001 Medical Supplies and Services	243,570	0	243,570	274,508	0	**274,508**
224003 Agricultural Supplies and Services	13,260	0	13,260	5,720	0	**5,720**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	14,380	0	14,380	33,244	0	**33,244**
224005 Laboratory supplies and services	77,000	0	77,000	219,525	0	**219,525**
224008 Educational Materials and Services	1,714,412	0	1,714,412	2,827,044	0	**2,827,044**
224011 Research Expenses	796,658	0	796,658	1,308,753	0	**1,308,753**
225101 Consultancy Services	7,495	0	7,495	58,000	0	**58,000**
225201 Consultancy Services-Capital	500,000	0	500,000	1,300,000	0	**1,300,000**
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	0	1,321,492	0	**1,321,492**
226001 Insurances	19,000	0	19,000	1,344,500	0	**1,344,500**
227001 Travel inland	342,271	0	342,271	675,408	0	**675,408**
227002 Travel abroad	25,200	0	25,200	27,170	0	**27,170**
227004 Fuel, Lubricants and Oils	317,045	0	317,045	536,325	0	**536,325**
228001 Maintenance-Buildings and Structures	101,149	0	101,149	354,150	0	**354,150**
228002 Maintenance-Transport Equipment	236,431	0	236,431	309,025	0	**309,025**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145,405	0	145,405	343,823	0	**343,823**
263405 Transfers to Autonomous Government Units	33,000	0	33,000	67,312	0	**67,312**
273102 Incapacity, death benefits and funeral expenses	0	0	0	20,579	0	**20,579**
273105 Gratuity	673,150	0	673,150	0	0	**0**
282101 Donations	1,000	0	1,000	0	0	**0**
282102 Fines and Penalties	20,000	0	20,000	0	0	**0**
282103 Scholarships and related costs	1,004,324	0	1,004,324	1,835,000	0	**1,835,000**
282104 Compensation to 3rd Parties	0	0	0	111,212	0	**111,212**
312121 Non-Residential Buildings - Acquisition	2,120,000	0	2,120,000	26,253,944	0	**26,253,944**
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	235,000	0	**235,000**
312137 Information Communication Technology network lines - Acquisition	0	0	0	30,000	0	**30,000**
312149 Other Land Improvements - Acquisition	0	0	0	300,000	0	**300,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	**800,000**
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	0	868,800	0	**868,800**
312231 Office Equipment - Acquisition	183,231	0	183,231	0	0	**0**
312235 Furniture and Fittings - Acquisition	115,917	0	115,917	437,117	0	**437,117**
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,263,000	0	**1,263,000**
313121 Non-Residential Buildings - Improvement	342,000	0	342,000	1,308,106	0	**1,308,106**
313131 Roads and Bridges - Improvement	0	0	0	423,247	0	**423,247**
313137 Information Communication Technology network lines - Improvement	88,087	0	88,087	0	0	**0**
352899 Other Domestic Arrears Budgeting	303,608	0	303,608	0	0	**0**
Grand Total Vote 302	**61,035,635**	**0**	**61,035,635**	**101,542,120**	**0**	**101,542,120**
Total Excluding Arrears	**60,732,027**	**0**	**60,732,027**	**101,542,120**	**0**	**101,542,120**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Centre of Innovations and Technology Transfer						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	224,118	**224,118**	0	357,000	**357,000**
Total Cost of Key Service Area 320036	**0**	**224,118**	**224,118**	**0**	**357,000**	**357,000**
Total Cost for Department 001	**0**	**224,118**	**224,118**	**0**	**357,000**	**357,000**
Total Excluding Arrears	**0**	**224,118**	**224,118**	**0**	**357,000**	**357,000**
Department 002 Directorate of Research and Graduate Training						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	421,785	**421,785**	0	628,600	**628,600**
Total Cost of Key Service Area 320036	**0**	**421,785**	**421,785**	**0**	**628,600**	**628,600**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,750	**7,750**	0	7,750	**7,750**
221002 Workshops, Meetings and Seminars	0	1,000	**1,000**	0	14,000	**14,000**
221003 Staff Training	0	800	**800**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	680	**680**	0	680	**680**
221008 Information and Communication Technology Supplies.	0	2,400	**2,400**	0	2,400	**2,400**
221009 Welfare and Entertainment	0	8,500	**8,500**	0	11,350	**11,350**
221011 Printing, Stationery, Photocopying and Binding	0	13,615	**13,615**	0	12,615	**12,615**
221012 Small Office Equipment	0	300	**300**	0	250	**250**
222001 Information and Communication Technology Services.	0	6,400	**6,400**	0	6,400	**6,400**
223001 Property Management Expenses	0	1,000	**1,000**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,960	**1,960**	0	1,750	**1,750**
224008 Educational Materials and Services	0	113,455	**113,455**	0	191,100	**191,100**
227001 Travel inland	0	11,340	**11,340**	0	12,190	**12,190**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Directorate of Research and Graduate Training						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	10,800	**10,800**	0	10,800	**10,800**
Total Cost of Key Service Area 320043	**0**	**180,000**	**180,000**	**0**	**273,285**	**273,285**
Total Cost for Department 002	**0**	**601,785**	**601,785**	**0**	**901,885**	**901,885**
Total Excluding Arrears	**0**	**601,785**	**601,785**	**0**	**901,885**	**901,885**
Department 003 Faculty of Applied Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	79,175	**79,175**	0	112,500	**112,500**
Total Cost of Key Service Area 320008	**0**	**79,175**	**79,175**	**0**	**112,500**	**112,500**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	38,000	**38,000**	0	105,000	**105,000**
Total Cost of Key Service Area 320036	**0**	**38,000**	**38,000**	**0**	**105,000**	**105,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,148,859	0	**2,148,859**	2,148,859	0	**2,148,859**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	192,750	**192,750**
212101 Social Security Contributions	0	214,886	**214,886**	0	214,886	**214,886**
221001 Advertising and Public Relations	0	9,800	**9,800**	0	0	**0**
221003 Staff Training	0	7,000	**7,000**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	1,440	**1,440**	0	1,440	**1,440**
221008 Information and Communication Technology Supplies.	0	5,300	**5,300**	0	5,300	**5,300**
221009 Welfare and Entertainment	0	12,610	**12,610**	0	10,850	**10,850**
221011 Printing, Stationery, Photocopying and Binding	0	16,036	**16,036**	0	9,000	**9,000**
221017 Membership dues and Subscription fees.	0	1,800	**1,800**	0	21,970	**21,970**
222001 Information and Communication Technology Services.	0	4,860	**4,860**	0	4,860	**4,860**
223001 Property Management Expenses	0	5,060	**5,060**	0	3,860	**3,860**
224005 Laboratory supplies and services	0	50,000	**50,000**	0	166,725	**166,725**
224008 Educational Materials and Services	0	37,950	**37,950**	0	88,150	**88,150**
227001 Travel inland	0	9,440	**9,440**	0	5,470	**5,470**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Applied Sciences						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	11,040	**11,040**	0	5,782	**5,782**
228001 Maintenance-Buildings and Structures	0	525	**525**	0	525	**525**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,200	**4,200**	0	1,200	**1,200**
Total Cost of Key Service Area 320043	**2,148,859**	**491,947**	**2,640,806**	**2,148,859**	**744,767**	**2,893,626**
Total Cost for Department 003	**2,148,859**	**609,123**	**2,757,981**	**2,148,859**	**962,267**	**3,111,126**
Total Excluding Arrears	**2,148,859**	**609,123**	**2,757,981**	**2,148,859**	**962,267**	**3,111,126**
Department 004 Faculty of Business and management Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	54,780	**54,780**	0	62,200	**62,200**
Total Cost of Key Service Area 320008	**0**	**54,780**	**54,780**	**0**	**62,200**	**62,200**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320036	**0**	**20,000**	**20,000**	**0**	**40,000**	**40,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,267,627	0	**2,267,627**	2,267,627	0	**2,267,627**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	138,880	**138,880**	0	139,560	**139,560**
212101 Social Security Contributions	0	207,675	**207,675**	0	207,675	**207,675**
221001 Advertising and Public Relations	0	4,464	**4,464**	0	4,464	**4,464**
221007 Books, Periodicals & Newspapers	0	1,190	**1,190**	0	2,510	**2,510**
221008 Information and Communication Technology Supplies.	0	12,600	**12,600**	0	12,600	**12,600**
221009 Welfare and Entertainment	0	14,480	**14,480**	0	9,980	**9,980**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	**18,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	620	**620**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,320	**4,320**	0	4,320	**4,320**
223001 Property Management Expenses	0	6,240	**6,240**	0	6,240	**6,240**
224008 Educational Materials and Services	0	93,224	**93,224**	0	127,624	**127,624**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Business and management Sciences						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	5,680	**5,680**	0	10,680	**10,680**
227004 Fuel, Lubricants and Oils	0	18,296	**18,296**	0	19,296	**19,296**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	3,000	**3,000**
228002 Maintenance-Transport Equipment	0	1,700	**1,700**	0	1,700	**1,700**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,870	**9,870**	0	12,170	**12,170**
Total Cost of Key Service Area 320043	**2,267,627**	**543,239**	**2,810,867**	**2,267,627**	**575,819**	**2,843,446**
Total Cost for Department 004	**2,267,627**	**618,019**	**2,885,647**	**2,267,627**	**678,019**	**2,945,646**
Total Excluding Arrears	**2,267,627**	**618,019**	**2,885,647**	**2,267,627**	**678,019**	**2,945,646**
Department 005 Faculty of Computing and Informatics						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	72,689	**72,689**	0	77,309	**77,309**
Total Cost of Key Service Area 320008	**0**	**72,689**	**72,689**	**0**	**77,309**	**77,309**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	12,755	**12,755**	0	42,753	**42,753**
Total Cost of Key Service Area 320036	**0**	**12,755**	**12,755**	**0**	**42,753**	**42,753**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,954,956	0	**2,954,956**	2,954,956	0	**2,954,956**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,817	**110,817**	0	145,400	**145,400**
212101 Social Security Contributions	0	295,496	**295,496**	0	295,496	**295,496**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	7,720	**7,720**	0	10,100	**10,100**
221009 Welfare and Entertainment	0	8,060	**8,060**	0	8,040	**8,040**
221011 Printing, Stationery, Photocopying and Binding	0	8,518	**8,518**	0	12,678	**12,678**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	8,000	**8,000**
223001 Property Management Expenses	0	5,064	**5,064**	0	7,592	**7,592**
224008 Educational Materials and Services	0	40,000	**40,000**	0	70,677	**70,677**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Computing and Informatics						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	4,450	**4,450**	0	7,100	**7,100**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	12,035	**12,035**	0	14,035	**14,035**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,570	**11,570**	0	11,570	**11,570**
Total Cost of Key Service Area 320043	**2,954,956**	**525,729**	**3,480,685**	**2,954,956**	**610,689**	**3,565,645**
Total Cost for Department 005	**2,954,956**	**611,173**	**3,566,129**	**2,954,956**	**730,750**	**3,685,706**
Total Excluding Arrears	**2,954,956**	**611,173**	**3,566,129**	**2,954,956**	**730,750**	**3,685,706**
Department 006 Faculty of Interdisciplinary Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,920	**10,920**	0	18,550	**18,550**
Total Cost of Key Service Area 320008	**0**	**10,920**	**10,920**	**0**	**18,550**	**18,550**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	12,000	**12,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320036	**0**	**12,000**	**12,000**	**0**	**10,000**	**10,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,487,031	0	**2,487,031**	2,487,031	0	**2,487,031**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,400	**49,400**	0	49,900	**49,900**
212101 Social Security Contributions	0	229,616	**229,616**	0	229,616	**229,616**
221001 Advertising and Public Relations	0	1,680	**1,680**	0	1,800	**1,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	1,400	**1,400**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,320	**1,320**
221008 Information and Communication Technology Supplies.	0	8,750	**8,750**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	5,800	**5,800**	0	5,402	**5,402**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	725	**725**	0	719	**719**
222001 Information and Communication Technology Services.	0	4,400	**4,400**	0	3,720	**3,720**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Interdisciplinary Studies						
Key Service Area 320043 Teaching and Training						
223001 Property Management Expenses	0	1,290	**1,290**	0	1,200	**1,200**
224003 Agricultural Supplies and Services	0	13,260	**13,260**	0	5,720	**5,720**
224008 Educational Materials and Services	0	61,526	**61,526**	0	114,859	**114,859**
227001 Travel inland	0	5,902	**5,902**	0	5,920	**5,920**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,741	**6,741**
228002 Maintenance-Transport Equipment	0	4,111	**4,111**	0	7,070	**7,070**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,599	**2,599**	0	3,200	**3,200**
Total Cost of Key Service Area 320043	**2,487,031**	**406,559**	**2,893,589**	**2,487,031**	**459,587**	**2,946,618**
Total Cost for Department 006	**2,487,031**	**429,479**	**2,916,509**	**2,487,031**	**488,137**	**2,975,168**
Total Excluding Arrears	**2,487,031**	**429,479**	**2,916,509**	**2,487,031**	**488,137**	**2,975,168**
Department 007 Faculty of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	256,083	**256,083**	0	408,784	**408,784**
Total Cost of Key Service Area 320008	**0**	**256,083**	**256,083**	**0**	**408,784**	**408,784**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	**30,000**	0	45,400	**45,400**
Total Cost of Key Service Area 320036	**0**	**30,000**	**30,000**	**0**	**45,400**	**45,400**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	16,402,747	0	**16,402,747**	16,402,747	0	**16,402,747**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,833	**100,833**	0	221,600	**221,600**
212101 Social Security Contributions	0	1,470,246	**1,470,246**	0	1,470,246	**1,470,246**
221001 Advertising and Public Relations	0	3,090	**3,090**	0	8,000	**8,000**
221003 Staff Training	0	3,000	**3,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	2,184	**2,184**	0	2,184	**2,184**
221008 Information and Communication Technology Supplies.	0	29,198	**29,198**	0	38,523	**38,523**
221009 Welfare and Entertainment	0	17,536	**17,536**	0	19,732	**19,732**
221011 Printing, Stationery, Photocopying and Binding	0	28,350	**28,350**	0	65,500	**65,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Medicine						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	1,500	**1,500**	0	2,080	**2,080**
222001 Information and Communication Technology Services.	0	16,360	**16,360**	0	17,786	**17,786**
223001 Property Management Expenses	0	9,000	**9,000**	0	12,000	**12,000**
224001 Medical Supplies and Services	0	216,070	**216,070**	0	241,008	**241,008**
224008 Educational Materials and Services	0	206,007	**206,007**	0	273,879	**273,879**
227001 Travel inland	0	30,360	**30,360**	0	33,785	**33,785**
227002 Travel abroad	0	25,200	**25,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	38,881	**38,881**	0	51,000	**51,000**
228001 Maintenance-Buildings and Structures	0	9,000	**9,000**	0	9,287	**9,287**
228002 Maintenance-Transport Equipment	0	17,836	**17,836**	0	34,022	**34,022**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,000	**13,000**	0	12,000	**12,000**
Total Cost of Key Service Area 320043	**16,402,747**	**2,237,651**	**18,640,398**	**16,402,747**	**2,520,632**	**18,923,379**
Total Cost for Department 007	**16,402,747**	**2,523,733**	**18,926,480**	**16,402,747**	**2,974,816**	**19,377,563**
Total Excluding Arrears	**16,402,747**	**2,523,733**	**18,926,480**	**16,402,747**	**2,974,816**	**19,377,563**
Department 008 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	199,630	**199,630**	0	264,230	**264,230**
Total Cost of Key Service Area 320008	**0**	**199,630**	**199,630**	**0**	**264,230**	**264,230**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	14,000	**14,000**	0	42,000	**42,000**
Total Cost of Key Service Area 320036	**0**	**14,000**	**14,000**	**0**	**42,000**	**42,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,033,566	0	**6,033,566**	6,033,566	0	**6,033,566**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,900	**69,900**	0	127,200	**127,200**
212101 Social Security Contributions	0	574,792	**574,792**	0	574,792	**574,792**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Faculty of Science						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	5,250	**5,250**	0	8,700	**8,700**
221009 Welfare and Entertainment	0	21,040	**21,040**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	22,400	**22,400**
221012 Small Office Equipment	0	900	**900**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	2,520	**2,520**	0	9,000	**9,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,400	**5,400**
224005 Laboratory supplies and services	0	27,000	**27,000**	0	52,800	**52,800**
224008 Educational Materials and Services	0	102,990	**102,990**	0	212,385	**212,385**
227001 Travel inland	0	9,170	**9,170**	0	14,300	**14,300**
227004 Fuel, Lubricants and Oils	0	5,400	**5,400**	0	25,200	**25,200**
228001 Maintenance-Buildings and Structures	0	3,250	**3,250**	0	6,500	**6,500**
228002 Maintenance-Transport Equipment	0	20,627	**20,627**	0	17,100	**17,100**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,500	**4,500**	0	4,587	**4,587**
Total Cost of Key Service Area 320043	**6,033,566**	**866,338**	**6,899,905**	**6,033,566**	**1,140,364**	**7,173,930**
Total Cost for Department 008	**6,033,566**	**1,079,968**	**7,113,535**	**6,033,566**	**1,446,594**	**7,480,160**
Total Excluding Arrears	**6,033,566**	**1,079,968**	**7,113,535**	**6,033,566**	**1,446,594**	**7,480,160**
Department 009 Institute of Maternal and New born Child Health						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	24,000	**24,000**	0	38,000	**38,000**
Total Cost of Key Service Area 320036	**0**	**24,000**	**24,000**	**0**	**38,000**	**38,000**
Total Cost for Department 009	**0**	**24,000**	**24,000**	**0**	**38,000**	**38,000**
Total Excluding Arrears	**0**	**24,000**	**24,000**	**0**	**38,000**	**38,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**39,016,184**	**0**	**39,016,184**	**40,872,256**	**0**	**40,872,256**
Total Excluding Arrears	**39,016,184**	**0**	**39,016,184**	**40,872,256**	**0**	**40,872,256**
Vote Function 02 General Administration and Support Services						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960	**960**	0	0	**0**
221003 Staff Training	0	800	**800**	0	13,200	**13,200**
221008 Information and Communication Technology Supplies.	0	2,400	**2,400**	0	2,100	**2,100**
221009 Welfare and Entertainment	0	2,164	**2,164**	0	2,420	**2,420**
221011 Printing, Stationery, Photocopying and Binding	0	1,582	**1,582**	0	1,278	**1,278**
221012 Small Office Equipment	0	1,210	**1,210**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,600	**1,600**	0	3,600	**3,600**
222001 Information and Communication Technology Services.	0	3,936	**3,936**	0	4,200	**4,200**
223001 Property Management Expenses	0	357	**357**	0	285	**285**
227001 Travel inland	0	14,460	**14,460**	0	20,158	**20,158**
227004 Fuel, Lubricants and Oils	0	10,452	**10,452**	0	12,480	**12,480**
Total Cost of Key Service Area 000001	**0**	**39,921**	**39,921**	**0**	**59,721**	**59,721**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	**2,400**	0	7,200	**7,200**
221003 Staff Training	0	6,600	**6,600**	0	21,600	**21,600**
221007 Books, Periodicals & Newspapers	0	720	**720**	0	720	**720**
221008 Information and Communication Technology Supplies.	0	5,200	**5,200**	0	5,200	**5,200**
221009 Welfare and Entertainment	0	4,800	**4,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	7,800	**7,800**	0	7,800	**7,800**
221012 Small Office Equipment	0	840	**840**	0	840	**840**
221016 Systems Recurrent costs	0	307,303	**307,303**	0	387,303	**387,303**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	6,000	**6,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000004 Finance and Accounting						
227001 Travel inland	0	31,000	**31,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	13,200	**13,200**	0	19,200	**19,200**
228002 Maintenance-Transport Equipment	0	11,500	**11,500**	0	11,500	**11,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,646	**1,646**	0	1,646	**1,646**
Total Cost of Key Service Area 000004	**0**	**402,009**	**402,009**	**0**	**531,809**	**531,809**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	9,531,279	0	**9,531,279**	11,031,279	0	**11,031,279**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,464	**621,464**	0	1,036,000	**1,036,000**
212101 Social Security Contributions	0	869,035	**869,035**	0	869,635	**869,635**
221001 Advertising and Public Relations	0	0	**0**	0	9,800	**9,800**
221003 Staff Training	0	5,200	**5,200**	0	205,500	**205,500**
221008 Information and Communication Technology Supplies.	0	2,800	**2,800**	0	13,300	**13,300**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	13,600	**13,600**
221011 Printing, Stationery, Photocopying and Binding	0	2,178	**2,178**	0	28,450	**28,450**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	13,600	**13,600**
223001 Property Management Expenses	0	314	**314**	0	652	**652**
225101 Consultancy Services	0	4,495	**4,495**	0	8,000	**8,000**
226001 Insurances	0	0	**0**	0	1,300,000	**1,300,000**
227001 Travel inland	0	10,689	**10,689**	0	16,440	**16,440**
227004 Fuel, Lubricants and Oils	0	7,440	**7,440**	0	15,895	**15,895**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,579	**20,579**
Total Cost of Key Service Area 000005	**9,531,279**	**1,533,815**	**11,065,095**	**11,031,279**	**3,551,450**	**14,582,729**
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	500	**500**	0	500	**500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.	0	1,780	**1,780**	0	2,550	**2,550**
221009 Welfare and Entertainment	0	8,817	**8,817**	0	7,588	**7,588**
221011 Printing, Stationery, Photocopying and Binding	0	1,218	**1,218**	0	2,257	**2,257**
221012 Small Office Equipment	0	561	**561**	0	168	**168**
221016 Systems Recurrent costs	0	7,820	**7,820**	0	9,145	**9,145**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	5,400	**5,400**
223001 Property Management Expenses	0	304	**304**	0	440	**440**
224008 Educational Materials and Services	0	60,000	**60,000**	0	18,394	**18,394**
227001 Travel inland	0	10,160	**10,160**	0	10,060	**10,060**
227004 Fuel, Lubricants and Oils	0	5,040	**5,040**	0	9,498	**9,498**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000006	**0**	**105,000**	**105,000**	**0**	**70,000**	**70,000**
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	42,344	**42,344**	0	35,160	**35,160**
221003 Staff Training	0	7,600	**7,600**	0	8,450	**8,450**
221008 Information and Communication Technology Supplies.	0	6,320	**6,320**	0	7,280	**7,280**
221009 Welfare and Entertainment	0	2,065	**2,065**	0	2,765	**2,765**
221011 Printing, Stationery, Photocopying and Binding	0	8,678	**8,678**	0	11,053	**11,053**
221012 Small Office Equipment	0	335	**335**	0	1,298	**1,298**
222001 Information and Communication Technology Services.	0	7,248	**7,248**	0	6,900	**6,900**
223001 Property Management Expenses	0	2,400	**2,400**	0	1,562	**1,562**
227001 Travel inland	0	4,640	**4,640**	0	8,360	**8,360**
227004 Fuel, Lubricants and Oils	0	5,658	**5,658**	0	9,860	**9,860**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	**3,200**	0	2,800	**2,800**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Total Cost of Key Service Area 000007	**0**	**90,488**	**90,488**	**0**	**95,488**	**95,488**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	520,752	**520,752**	0	927,552	**927,552**
Total Cost of Key Service Area 000010	**0**	**520,752**	**520,752**	**0**	**927,552**	**927,552**
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,259	**2,259**
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	0	**0**	0	2,785	**2,785**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,400	**2,400**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	83	**83**
224008 Educational Materials and Services	0	0	**0**	0	13,917	**13,917**
227001 Travel inland	0	0	**0**	0	14,640	**14,640**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**64,083**	**64,083**
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	20,493	**20,493**	0	64,763	**64,763**
Total Cost of Key Service Area 000013	**0**	**20,493**	**20,493**	**0**	**64,763**	**64,763**
Key Service Area 000021 Gender Mainstreaming services						
224008 Educational Materials and Services	0	0	**0**	0	63,975	**63,975**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**63,975**	**63,975**
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	26,000	**26,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,400	**5,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000063 Quality Assurance Systems						
221009 Welfare and Entertainment	0	0	**0**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	1,220	**1,220**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,250	**1,250**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,400	**2,400**
223001 Property Management Expenses	0	0	**0**	0	1,200	**1,200**
224008 Educational Materials and Services	0	0	**0**	0	65,930	**65,930**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000063	**0**	**0**	**0**	**0**	**139,000**	**139,000**
Key Service Area 000077 Policy Analysis and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	312,812	**312,812**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	44,892	**44,892**
221001 Advertising and Public Relations	0	0	**0**	0	20,900	**20,900**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	97,509	**97,509**
221003 Staff Training	0	0	**0**	0	9,720	**9,720**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,506	**7,506**
221009 Welfare and Entertainment	0	0	**0**	0	2,336	**2,336**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,574	**2,574**
221012 Small Office Equipment	0	0	**0**	0	500	**500**
222001 Information and Communication Technology Services.	0	0	**0**	0	7,440	**7,440**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,684	**2,684**
227001 Travel inland	0	0	**0**	0	178,680	**178,680**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000077 Policy Analysis and Research						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	800	**800**
Total Cost of Key Service Area 000077	**0**	**0**	**0**	**0**	**718,353**	**718,353**
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,980	**13,980**	0	13,980	**13,980**
221001 Advertising and Public Relations	0	46,799	**46,799**	0	47,000	**47,000**
221003 Staff Training	0	2,540	**2,540**	0	10,191	**10,191**
221005 Official Ceremonies and State Functions	0	139,200	**139,200**	0	192,525	**192,525**
221008 Information and Communication Technology Supplies.	0	37,583	**37,583**	0	46,050	**46,050**
221009 Welfare and Entertainment	0	19,301	**19,301**	0	19,200	**19,200**
221011 Printing, Stationery, Photocopying and Binding	0	121,113	**121,113**	0	91,144	**91,144**
221012 Small Office Equipment	0	2,196	**2,196**	0	6,500	**6,500**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	4,800	**4,800**
223001 Property Management Expenses	0	1,061	**1,061**	0	1,061	**1,061**
224008 Educational Materials and Services	0	229,164	**229,164**	0	497,177	**497,177**
227001 Travel inland	0	27,491	**27,491**	0	27,490	**27,490**
227004 Fuel, Lubricants and Oils	0	13,200	**13,200**	0	14,000	**14,000**
228002 Maintenance-Transport Equipment	0	10,580	**10,580**	0	14,580	**14,580**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	**14,000**	0	14,000	**14,000**
Total Cost of Key Service Area 320001	**0**	**683,007**	**683,007**	**0**	**999,697**	**999,697**
Key Service Area 320002 Administrative and Support Services						
211104 Employee Gratuity	0	0	**0**	0	673,150	**673,150**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	247,054	**247,054**	0	32,413	**32,413**
211107 Boards, Committees and Council Allowances	0	6,694	**6,694**	0	2,184	**2,184**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
212103 Incapacity benefits (Employees)	0	9,478	**9,478**	0	9,200	**9,200**
221001 Advertising and Public Relations	0	9,100	**9,100**	0	20,700	**20,700**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	700	**700**
221003 Staff Training	0	10,600	**10,600**	0	21,880	**21,880**
221007 Books, Periodicals & Newspapers	0	7,196	**7,196**	0	5,810	**5,810**
221008 Information and Communication Technology Supplies.	0	30,514	**30,514**	0	43,752	**43,752**
221009 Welfare and Entertainment	0	56,920	**56,920**	0	128,908	**128,908**
221011 Printing, Stationery, Photocopying and Binding	0	25,611	**25,611**	0	40,014	**40,014**
221012 Small Office Equipment	0	9,760	**9,760**	0	12,180	**12,180**
221017 Membership dues and Subscription fees.	0	49,000	**49,000**	0	51,793	**51,793**
221020 Litigation and related expenses	0	0	**0**	0	75,000	**75,000**
222001 Information and Communication Technology Services.	0	21,960	**21,960**	0	33,493	**33,493**
222002 Postage and Courier	0	1,200	**1,200**	0	0	**0**
223001 Property Management Expenses	0	5,919	**5,919**	0	7,970	**7,970**
223002 Property Rates	0	10,400	**10,400**	0	14,000	**14,000**
223003 Rent-Produced Assets-to private entities	0	26,400	**26,400**	0	36,000	**36,000**
223004 Guard and Security services	0	182,661	**182,661**	0	339,840	**339,840**
223005 Electricity	0	482,862	**482,862**	0	542,862	**542,862**
223006 Water	0	490,134	**490,134**	0	442,134	**442,134**
224001 Medical Supplies and Services	0	22,500	**22,500**	0	30,000	**30,000**
224004 Beddings, Clothing, Footwear and related Services	0	7,860	**7,860**	0	19,250	**19,250**
225101 Consultancy Services	0	3,000	**3,000**	0	50,000	**50,000**
226001 Insurances	0	19,000	**19,000**	0	44,500	**44,500**
227001 Travel inland	0	150,789	**150,789**	0	215,935	**215,935**
227002 Travel abroad	0	0	**0**	0	27,170	**27,170**
227004 Fuel, Lubricants and Oils	0	140,443	**140,443**	0	248,900	**248,900**
228002 Maintenance-Transport Equipment	0	147,106	**147,106**	0	201,018	**201,018**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320002 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,820	**24,820**	0	27,318	**27,318**
263405 Transfers to Autonomous Government Units	0	33,000	**33,000**	0	67,312	**67,312**
o/w Transfers to ITFC Bwindi	0	0	**0**	0	67,312	**67,312**
o/w Transfers to ITFC, Convocation and Affiliated Institutions	0	33,000	**33,000**	0	0	**0**
273105 Gratuity	0	673,150	**673,150**	0	0	**0**
282101 Donations	0	1,000	**1,000**	0	0	**0**
282102 Fines and Penalties	0	20,000	**20,000**	0	0	**0**
o/w Fines and Penalties	0	20,000	**20,000**	0	0	**0**
282103 Scholarships and related costs	0	8,000	**8,000**	0	8,000	**8,000**
282104 Compensation to 3rd Parties	0	0	**0**	0	111,212	**111,212**
Total Cost of Key Service Area 320002	**0**	**2,934,131**	**2,934,131**	**0**	**3,584,597**	**3,584,597**
Key Service Area 320010 E-Learning, and innovation services						
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	529,606	**529,606**
221009 Welfare and Entertainment	0	0	**0**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,680	**1,680**
221012 Small Office Equipment	0	0	**0**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	375,000	**375,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,700	**2,700**
227001 Travel inland	0	0	**0**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,280	**7,280**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	137,640	**137,640**
Total Cost of Key Service Area 320010	**0**	**375,000**	**375,000**	**0**	**700,006**	**700,006**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	**2,160**	0	1,152	**1,152**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	7,600	**7,600**
221009 Welfare and Entertainment	0	4,995	**4,995**	0	10,416	**10,416**
221011 Printing, Stationery, Photocopying and Binding	0	5,985	**5,985**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,450	**6,450**
222001 Information and Communication Technology Services.	0	8,005	**8,005**	0	8,400	**8,400**
223001 Property Management Expenses	0	449,373	**449,373**	0	534,565	**534,565**
224004 Beddings, Clothing, Footwear and related Services	0	4,560	**4,560**	0	4,860	**4,860**
227001 Travel inland	0	8,110	**8,110**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	7,200	**7,200**
228001 Maintenance-Buildings and Structures	0	75,874	**75,874**	0	329,838	**329,838**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	107,211	**107,211**
Total Cost of Key Service Area 320013	**0**	**622,063**	**622,063**	**0**	**1,032,692**	**1,032,692**
Key Service Area 320026 Library Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,250	**9,250**	0	30,320	**30,320**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	54,317	**54,317**	0	42,146	**42,146**
221009 Welfare and Entertainment	0	6,894	**6,894**	0	7,920	**7,920**
221011 Printing, Stationery, Photocopying and Binding	0	5,406	**5,406**	0	5,425	**5,425**
221012 Small Office Equipment	0	600	**600**	0	3,200	**3,200**
221017 Membership dues and Subscription fees.	0	18,300	**18,300**	0	124,975	**124,975**
222001 Information and Communication Technology Services.	0	1,600	**1,600**	0	1,200	**1,200**
223001 Property Management Expenses	0	4,212	**4,212**	0	9,114	**9,114**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320026 Library Services						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
224008 Educational Materials and Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	4,600	**4,600**	0	7,200	**7,200**
227004 Fuel, Lubricants and Oils	0	3,600	**3,600**	0	3,600	**3,600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	680	**680**
Total Cost of Key Service Area 320026	**0**	**111,780**	**111,780**	**0**	**247,780**	**247,780**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,436	**3,436**	0	3,236	**3,236**
221003 Staff Training	0	4,210	**4,210**	0	4,100	**4,100**
221007 Books, Periodicals & Newspapers	0	720	**720**	0	1,200	**1,200**
221008 Information and Communication Technology Supplies.	0	4,630	**4,630**	0	4,629	**4,629**
221009 Welfare and Entertainment	0	9,208	**9,208**	0	8,800	**8,800**
221011 Printing, Stationery, Photocopying and Binding	0	8,156	**8,156**	0	8,000	**8,000**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
222001 Information and Communication Technology Services.	0	2,040	**2,040**	0	2,800	**2,800**
223001 Property Management Expenses	0	45,295	**45,295**	0	71,913	**71,913**
224001 Medical Supplies and Services	0	5,000	**5,000**	0	3,500	**3,500**
224008 Educational Materials and Services	0	74,327	**74,327**	0	80,640	**80,640**
227001 Travel inland	0	3,990	**3,990**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	10,595	**10,595**	0	10,595	**10,595**
228001 Maintenance-Buildings and Structures	0	6,500	**6,500**	0	5,000	**5,000**
228002 Maintenance-Transport Equipment	0	10,937	**10,937**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
282103 Scholarships and related costs	0	996,324	**996,324**	0	1,827,000	**1,827,000**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Total Cost of Key Service Area 320040	**0**	**1,186,868**	**1,186,868**	**0**	**2,046,913**	**2,046,913**
Total Cost for Department 001	**9,531,279**	**8,625,327**	**18,156,607**	**11,031,279**	**14,897,879**	**25,929,158**
Total Excluding Arrears	**9,531,279**	**8,625,327**	**18,156,607**	**11,031,279**	**14,897,879**	**25,929,158**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 0368 MBARARA UNIV.OF SCIENCE And TECHN.						
Key Service Area 320013 Estates Management						
225201 Consultancy Services-Capital	500,000	0	**500,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	**100,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	2,120,000	0	**2,120,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	**60,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	342,000	0	**342,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	303,608	0	**303,608**	0	0	**0**
Total Cost of Key Service Area 320013	**3,425,608**	**0**	**3,425,608**	**0**	**0**	**0**
Total Cost for Project 0368	**3,425,608**	**0**	**3,425,608**	**0**	**0**	**0**
Total Excluding Arrears	**3,122,000**	**0**	**3,122,000**	**0**	**0**	**0**
Project 1650 Retooling of Mbarara University of Science and Technology						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	50,000	0	**50,000**	0	0	**0**
312231 Office Equipment - Acquisition	183,231	0	**183,231**	0	0	**0**
312235 Furniture and Fittings - Acquisition	115,917	0	**115,917**	0	0	**0**
313137 Information Communication Technology network lines - Improvement	88,087	0	**88,087**	0	0	**0**
Total Cost of Key Service Area 000003	**437,236**	**0**	**437,236**	**0**	**0**	**0**
Total Cost for Project 1650	**437,236**	**0**	**437,236**	**0**	**0**	**0**
Total Excluding Arrears	**437,236**	**0**	**437,236**	**0**	**0**	**0**
Project 1983 Institutional Development of Mbarara University						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	1,300,000	0	**1,300,000**

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1983 Institutional Development of Mbarara University						
Key Service Area 000003 Facilities and Equipment Management						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,321,492	0	**1,321,492**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	26,253,944	0	**26,253,944**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	235,000	0	**235,000**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	30,000	0	**30,000**
312149 Other Land Improvements - Acquisition	0	0	**0**	300,000	0	**300,000**
312212 Light Vehicles - Acquisition	0	0	**0**	800,000	0	**800,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	868,800	0	**868,800**
312235 Furniture and Fittings - Acquisition	0	0	**0**	437,117	0	**437,117**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	1,263,000	0	**1,263,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	1,308,106	0	**1,308,106**
313131 Roads and Bridges - Improvement	0	0	**0**	423,247	0	**423,247**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**34,740,706**	**0**	**34,740,706**
Total Cost for Project 1983	**0**	**0**	**0**	**34,740,706**	**0**	**34,740,706**
Total Excluding Arrears	**0**	**0**	**0**	**34,740,706**	**0**	**34,740,706**
Total for Vote Function 02	**22,019,450**	**0**	**22,019,450**	**60,669,864**	**0**	**60,669,864**
Total Excluding Arrears	**21,715,842**	**0**	**21,715,842**	**60,669,864**	**0**	**60,669,864**
Grand Total Vote 302	**61,035,635**	**0**	**61,035,635**	**101,542,120**	**0**	**101,542,120**
Total Excluding Arrears	**60,732,027**	**0**	**60,732,027**	**101,542,120**	**0**	**101,542,120**

VOTE: 302 Mbarara University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 001 Central Administration						
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,425,608	0	**3,425,608**	0	0	**0**
1650 Retooling of Mbarara University of Science and Technology	437,236	0	**437,236**	0	0	**0**
1983 Institutional Development of Mbarara University	0	0	**0**	34,740,706	0	**34,740,706**
Total Development for the Department 001	**3,862,843**	**0**	**3,862,843**	**34,740,706**	**0**	**34,740,706**
Total Excluding Arrears	**3,559,236**	**0**	**3,559,236**	**34,740,706**	**0**	**34,740,706**
Grand Total Vote	**3,862,843**	**0**	**3,862,843**	**34,740,706**	**0**	**34,740,706**
Total Excluding Arrears	**3,559,236**	**0**	**3,559,236**	**34,740,706**	**0**	**34,740,706**

VOTE: 302 Mbarara University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	14.024	15.139
Total		**14.024**	**15.139**

VOTE: 303 Makerere University Business School

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	84.084	91.794	96.384	101.203	106.263	111.577
	Non-Wage	37.971	60.601	70.903	81.538	97.846	117.415
Devt.	GoU	1.913	1.882	2.164	2.380	2.856	3.428
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**123.968**	**154.276**	**169.451**	**185.122**	**206.965**	**232.419**
Total GoU+Ext Fin (MTEF)		**123.968**	**154.276**	**169.451**	**185.122**	**206.965**	**232.419**
Arrears		0.378	0.977	0.000	0.000	0.000	0.000
Total Budget		**124.346**	**155.253**	**169.451**	**185.122**	**206.965**	**232.419**
Total Vote Budget Excluding Arrears		**123.968**	**154.276**	**169.451**	**185.122**	**206.965**	**232.419**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Arua Campus	0	171,781	**171,781**	0	186,576	**186,576**
002 Faculty of Commerce	0	322,833	**322,833**	0	385,655	**385,655**
003 Faculty of Computing and Informatics	0	262,623	**262,623**	0	250,453	**250,453**
004 Faculty of Energy Economics and Mgt	0	380,350	**380,350**	0	167,978	**167,978**
005 Faculty of Entrepreneurship and Business Administration	0	434,049	**434,049**	0	447,317	**447,317**
006 Faculty of Graduate Studies and Research	0	168,804	**168,804**	0	172,804	**172,804**
007 Faculty of Management	0	151,173	**151,173**	0	182,696	**182,696**
008 Faculty of Marketing Leisure and Hosp Mgt	0	524,436	**524,436**	0	0	**0**
009 Faculty of Vocational Distance Education	0	111,078	**111,078**	0	136,353	**136,353**
010 Jinja Campus	0	337,867	**337,867**	0	376,785	**376,785**
011 Mbale Campus	0	91,956	**91,956**	0	94,756	**94,756**
012 Mbarara Campus	0	264,485	**264,485**	0	261,618	**261,618**
013 Faculty of Procurement and Logistics Management	0	0	**0**	0	232,575	**232,575**
014 Faculty of Tourism, Hospitality and Languages	0	0	**0**	0	407,657	**407,657**

VOTE: 303 Makerere University Business School

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
015 Faculty of Marketing and International Business	0	0	**0**	0	211,712	**211,712**
Total Recurrent Budget Estimates for Vote Function	**0**	**3,221,434**	**3,221,434**	**0**	**3,514,934**	**3,514,934**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*3,221,434*	*3,221,434*	*0*	*3,514,934*	*3,514,934*
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Administration	84,084,309	30,350,230	**114,434,539**	91,794,309	52,771,069	**144,565,378**
002 Dean of students	0	4,776,622	**4,776,622**	0	5,291,377	**5,291,377**
Total Recurrent Budget Estimates for Vote Function	**84,084,309**	**35,126,852**	**119,211,161**	**91,794,309**	**58,062,446**	**149,856,755**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1607 Retooling of Makerere University Business School	1,412,977	0	**1,412,977**	0	0	**0**
1836 Makerere University Business School Infrastructure Development Project	500,000	0	**500,000**	500,000	0	**500,000**
1984 Institutional Development of Makerere University Business School	0	0	**0**	1,381,595	0	**1,381,595**
Total Development Budget Estimates for Vote Function	**1,912,977**	**0**	**1,912,977**	**1,881,595**	**0**	**1,881,595**
Total for Vote Function 02	*85,997,286*	*35,126,852*	*121,124,138*	*93,675,903*	*58,062,446*	*151,738,350*
Total for Programme 12	**85,997,286**	**38,348,286**	**124,345,572**	**93,675,903**	**61,577,381**	**155,253,284**
Grand Total Vote 303	**85,997,286**	**38,348,286**	**124,345,572**	**93,675,903**	**61,577,381**	**155,253,284**
Total Excluding Arrears	**85,997,286**	**37,970,567**	**123,967,853**	**93,675,903**	**60,600,567**	**154,276,470**

VOTE: 303 Makerere University Business School

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	92,424,852	0	92,424,852	105,414,869	0	105,414,869
212 Social Contributions	8,999,270	0	8,999,270	13,292,566	0	13,292,566
221 General Use of goods and services	5,795,839	0	5,795,839	10,260,193	0	10,260,193
222 Communications	741,785	0	741,785	714,065	0	714,065
223 Utility and Property Expenses	2,382,973	0	2,382,973	4,573,771	0	4,573,771
224 Supplies and Services	2,677,086	0	2,677,086	2,720,181	0	2,720,181
225 Professional Services	200,000	0	200,000	0	0	0
226 Insurances and Licenses	870,996	0	870,996	1,826,886	0	1,826,886
227 Travel and Transport	1,586,552	0	1,586,552	1,836,097	0	1,836,097
228 Maintenance	754,321	0	754,321	4,156,605	0	4,156,605
263 To other general government units.	2,767,690	0	2,767,690	4,278,040	0	4,278,040
282 Current transfers not elsewhere classified	3,053,512	0	3,053,512	3,321,602	0	3,321,602
312 Acquisition of Produced Assets	1,712,977	0	1,712,977	1,881,595	0	1,881,595
352 Financial Assets	377,720	0	377,720	976,814	0	976,814
Grand Total Vote 303	**124,345,572**	**0**	**124,345,572**	**155,253,284**	**0**	**155,253,284**
Total Excluding Arrears	**123,967,853**	**0**	**123,967,853**	**154,276,470**	**0**	**154,276,470**

VOTE: 303 Makerere University Business School

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	84,084,309	0	84,084,309	91,794,309	0	**91,794,309**
211104 Employee Gratuity	579,420	0	579,420	579,420	0	**579,420**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,394,496	0	6,394,496	10,628,545	0	**10,628,545**
211107 Boards, Committees and Council Allowances	1,366,628	0	1,366,628	2,412,595	0	**2,412,595**
212101 Social Security Contributions	8,408,431	0	8,408,431	12,751,727	0	**12,751,727**
212102 Medical expenses (Employees)	440,839	0	440,839	340,839	0	**340,839**
212103 Incapacity benefits (Employees)	150,000	0	150,000	200,000	0	**200,000**
221001 Advertising and Public Relations	368,213	0	368,213	564,650	0	**564,650**
221002 Workshops, Meetings and Seminars	202,907	0	202,907	446,104	0	**446,104**
221003 Staff Training	1,171,153	0	1,171,153	1,700,000	0	**1,700,000**
221005 Official Ceremonies and State Functions	144,210	0	144,210	200,210	0	**200,210**
221007 Books, Periodicals & Newspapers	332,190	0	332,190	307,500	0	**307,500**
221008 Information and Communication Technology Supplies.	360,408	0	360,408	463,577	0	**463,577**
221009 Welfare and Entertainment	672,229	0	672,229	861,524	0	**861,524**
221010 Special Meals and Drinks	200,000	0	200,000	600,000	0	**600,000**
221011 Printing, Stationery, Photocopying and Binding	1,333,359	0	1,333,359	2,677,070	0	**2,677,070**
221012 Small Office Equipment	612,369	0	612,369	1,273,809	0	**1,273,809**
221016 Systems Recurrent costs	86,000	0	86,000	100,000	0	**100,000**
221017 Membership dues and Subscription fees.	112,800	0	112,800	112,800	0	**112,800**
221020 Litigation and related expenses	200,000	0	200,000	952,950	0	**952,950**
222001 Information and Communication Technology Services.	740,585	0	740,585	712,865	0	**712,865**
222002 Postage and Courier	1,200	0	1,200	1,200	0	**1,200**
223001 Property Management Expenses	528,819	0	528,819	748,819	0	**748,819**
223003 Rent-Produced Assets-to private entities	656,606	0	656,606	656,604	0	**656,604**
223004 Guard and Security services	45,200	0	45,200	2,000,000	0	**2,000,000**
223005 Electricity	691,371	0	691,371	691,371	0	**691,371**
223006 Water	460,976	0	460,976	476,976	0	**476,976**
224001 Medical Supplies and Services	420,820	0	420,820	341,400	0	**341,400**

VOTE: 303 Makerere University Business School

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224008 Educational Materials and Services	1,140,051	0	1,140,051	1,027,581	0	**1,027,581**
224010 Protective Gear	4,000	0	4,000	40,000	0	**40,000**
224011 Research Expenses	1,112,214	0	1,112,214	1,311,200	0	**1,311,200**
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	**0**
226001 Insurances	870,996	0	870,996	1,826,886	0	**1,826,886**
227001 Travel inland	366,277	0	366,277	515,347	0	**515,347**
227004 Fuel, Lubricants and Oils	1,220,275	0	1,220,275	1,320,750	0	**1,320,750**
228001 Maintenance-Buildings and Structures	573,121	0	573,121	3,881,170	0	**3,881,170**
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,200	0	81,200	175,436	0	**175,436**
263402 Transfer to Other Government Units	2,767,690	0	2,767,690	4,278,040	0	**4,278,040**
282101 Donations	0	0	0	30,000	0	**30,000**
282103 Scholarships and related costs	2,768,512	0	2,768,512	3,036,602	0	**3,036,602**
282106 Contributions to Religious and Cultural institutions	90,000	0	90,000	60,000	0	**60,000**
282202 Transfer to Endowment and Convocation Funds	195,000	0	195,000	195,000	0	**195,000**
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	500,000	0	**500,000**
312221 Light ICT hardware - Acquisition	0	0	0	792,000	0	**792,000**
312229 Other ICT Equipment - Acquisition	302,907	0	302,907	0	0	**0**
312231 Office Equipment - Acquisition	500,000	0	500,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	510,070	0	510,070	589,595	0	**589,595**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	421,808	0	**421,808**
352899 Other Domestic Arrears Budgeting	377,720	0	377,720	555,005	0	**555,005**
Grand Total Vote 303	**124,345,572**	**0**	**124,345,572**	**155,253,284**	**0**	**155,253,284**
Total Excluding Arrears	**123,967,853**	**0**	**123,967,853**	**154,276,470**	**0**	**154,276,470**

VOTE: 303 Makerere University Business School

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Arua Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	12,566	**12,566**	0	21,961	**21,961**
Total Cost of Key Service Area 320008	**0**	**12,566**	**12,566**	**0**	**21,961**	**21,961**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	29,000	**29,000**	0	29,000	**29,000**
Total Cost of Key Service Area 320036	**0**	**29,000**	**29,000**	**0**	**29,000**	**29,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,095	**26,095**	0	17,608	**17,608**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	8,487	**8,487**
221001 Advertising and Public Relations	0	14,000	**14,000**	0	15,000	**15,000**
221005 Official Ceremonies and State Functions	0	1,500	**1,500**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	**7,200**	0	7,200	**7,200**
221012 Small Office Equipment	0	3,000	**3,000**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	12,720	**12,720**	0	12,720	**12,720**
222002 Postage and Courier	0	300	**300**	0	0	**0**
223001 Property Management Expenses	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	3,400	**3,400**	0	3,400	**3,400**
223006 Water	0	2,600	**2,600**	0	2,600	**2,600**
224008 Educational Materials and Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	19,000	**19,000**	0	19,000	**19,000**
228001 Maintenance-Buildings and Structures	0	9,000	**9,000**	0	9,000	**9,000**
282103 Scholarships and related costs	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**130,215**	**130,215**	**0**	**135,615**	**135,615**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**171,781**	**171,781**	**0**	**186,576**	**186,576**
Total Excluding Arrears	**0**	**171,781**	**171,781**	**0**	**186,576**	**186,576**
Department 002 Faculty of Commerce						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	128,378	**128,378**	0	128,135	**128,135**
Total Cost of Key Service Area 320008	**0**	**128,378**	**128,378**	**0**	**128,135**	**128,135**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	75,000	**75,000**	0	75,000	**75,000**
Total Cost of Key Service Area 320036	**0**	**75,000**	**75,000**	**0**	**75,000**	**75,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,415	**71,415**	0	90,447	**90,447**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	19,233	**19,233**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	7,000	**7,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	5,000	**5,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	14,040	**14,040**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	11,800	**11,800**
221012 Small Office Equipment	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	14,040	**14,040**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**0**	**119,455**	**119,455**	**0**	**182,520**	**182,520**
Total Cost for Department 002	**0**	**322,833**	**322,833**	**0**	**385,655**	**385,655**
Total Excluding Arrears	**0**	**322,833**	**322,833**	**0**	**385,655**	**385,655**
Department 003 Faculty of Computing and Informatics						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	83,722	**83,722**	0	87,660	**87,660**
Total Cost of Key Service Area 320008	**0**	**83,722**	**83,722**	**0**	**87,660**	**87,660**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	58,214	**58,214**	0	55,000	**55,000**
Total Cost of Key Service Area 320036	**0**	**58,214**	**58,214**	**0**	**55,000**	**55,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Computing and Informatics						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,757	**46,757**	0	33,544	**33,544**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	14,599	**14,599**
221001 Advertising and Public Relations	0	13,000	**13,000**	0	17,000	**17,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	9,000	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	16,800	**16,800**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	11,880	**11,880**	0	9,600	**9,600**
224008 Educational Materials and Services	0	0	**0**	0	5,520	**5,520**
227001 Travel inland	0	4,730	**4,730**	0	8,330	**8,330**
282103 Scholarships and related costs	0	5,520	**5,520**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**120,687**	**120,687**	**0**	**107,793**	**107,793**
Total Cost for Department 003	**0**	**262,623**	**262,623**	**0**	**250,453**	**250,453**
Total Excluding Arrears	**0**	**262,623**	**262,623**	**0**	**250,453**	**250,453**
Department 004 Faculty of Energy Economics and Mgt						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	119,699	**119,699**	0	47,542	**47,542**
Total Cost of Key Service Area 320008	**0**	**119,699**	**119,699**	**0**	**47,542**	**47,542**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	90,000	**90,000**	0	45,000	**45,000**
Total Cost of Key Service Area 320036	**0**	**90,000**	**90,000**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,547	**110,547**	0	24,116	**24,116**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	12,658	**12,658**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	14,000	**14,000**
221005 Official Ceremonies and State Functions	0	7,000	**7,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	12,600	**12,600**	0	3,000	**3,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Energy Economics and Mgt						
Key Service Area 320043 Teaching and Training						
221012 Small Office Equipment	0	16,800	**16,800**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	16,200	**16,200**	0	5,160	**5,160**
227001 Travel inland	0	6,503	**6,503**	0	3,902	**3,902**
Total Cost of Key Service Area 320043	**0**	**170,650**	**170,650**	**0**	**75,436**	**75,436**
Total Cost for Department 004	**0**	**380,350**	**380,350**	**0**	**167,978**	**167,978**
Total Excluding Arrears	**0**	**380,350**	**380,350**	**0**	**167,978**	**167,978**
Department 005 Faculty of Entrepreneurship and Business Administration						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	133,510	**133,510**	0	153,779	**153,779**
Total Cost of Key Service Area 320008	**0**	**133,510**	**133,510**	**0**	**153,779**	**153,779**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	110,000	**110,000**	0	90,000	**90,000**
Total Cost of Key Service Area 320036	**0**	**110,000**	**110,000**	**0**	**90,000**	**90,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,899	**139,899**	0	139,134	**139,134**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	14,205	**14,205**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	4,520	**4,520**
221005 Official Ceremonies and State Functions	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	10,800	**10,800**	0	10,800	**10,800**
221012 Small Office Equipment	0	14,400	**14,400**	0	14,400	**14,400**
222001 Information and Communication Technology Services.	0	13,440	**13,440**	0	9,480	**9,480**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**0**	**190,539**	**190,539**	**0**	**203,539**	**203,539**
Total Cost for Department 005	**0**	**434,049**	**434,049**	**0**	**447,317**	**447,317**
Total Excluding Arrears	**0**	**434,049**	**434,049**	**0**	**447,317**	**447,317**
Department 006 Faculty of Graduate Studies and Research						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	65,000	**65,000**	0	65,000	**65,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Graduate Studies and Research						
Total Cost of Key Service Area 320036	**0**	**65,000**	**65,000**	**0**	**65,000**	**65,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,304	**69,304**	0	38,232	**38,232**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	31,072	**31,072**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	5,400	**5,400**
221012 Small Office Equipment	0	7,200	**7,200**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	10,200	**10,200**	0	10,200	**10,200**
227001 Travel inland	0	5,700	**5,700**	0	5,700	**5,700**
Total Cost of Key Service Area 320043	**0**	**103,804**	**103,804**	**0**	**107,804**	**107,804**
Total Cost for Department 006	**0**	**168,804**	**168,804**	**0**	**172,804**	**172,804**
Total Excluding Arrears	**0**	**168,804**	**168,804**	**0**	**172,804**	**172,804**
Department 007 Faculty of Management						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	56,541	**56,541**	0	54,451	**54,451**
Total Cost of Key Service Area 320008	**0**	**56,541**	**56,541**	**0**	**54,451**	**54,451**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	45,000	**45,000**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,451	**14,451**	0	29,612	**29,612**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	14,451	**14,451**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	7,200	**7,200**
221012 Small Office Equipment	0	9,600	**9,600**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	9,480	**9,480**	0	9,480	**9,480**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Management						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	3,902	**3,902**	0	3,902	**3,902**
Total Cost of Key Service Area 320043	**0**	**49,632**	**49,632**	**0**	**83,245**	**83,245**
Total Cost for Department 007	**0**	**151,173**	**151,173**	**0**	**182,696**	**182,696**
Total Excluding Arrears	**0**	**151,173**	**151,173**	**0**	**182,696**	**182,696**
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	130,838	**130,838**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**130,838**	**130,838**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	90,000	**90,000**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**90,000**	**90,000**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,498	**91,498**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	5,500	**5,500**	0	0	**0**
221009 Welfare and Entertainment	0	12,600	**12,600**	0	0	**0**
221012 Small Office Equipment	0	16,800	**16,800**	0	0	**0**
222001 Information and Communication Technology Services.	0	16,200	**16,200**	0	0	**0**
224008 Educational Materials and Services	0	150,000	**150,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**303,598**	**303,598**	**0**	**0**	**0**
Total Cost for Department 008	**0**	**524,436**	**524,436**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**524,436**	**524,436**	**0**	**0**	**0**
Department 009 Faculty of Vocational Distance Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	16,320	**16,320**	0	23,965	**23,965**
Total Cost of Key Service Area 320008	**0**	**16,320**	**16,320**	**0**	**23,965**	**23,965**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Faculty of Vocational Distance Education						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	45,000	**45,000**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,338	**23,338**	0	16,920	**16,920**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	6,418	**6,418**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	7,000	**7,000**
221005 Official Ceremonies and State Functions	0	3,000	**3,000**	0	4,550	**4,550**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	12,440	**12,440**
221012 Small Office Equipment	0	7,200	**7,200**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	6,120	**6,120**	0	7,440	**7,440**
227001 Travel inland	0	1,700	**1,700**	0	5,420	**5,420**
Total Cost of Key Service Area 320043	**0**	**49,758**	**49,758**	**0**	**67,388**	**67,388**
Total Cost for Department 009	**0**	**111,078**	**111,078**	**0**	**136,353**	**136,353**
Total Excluding Arrears	**0**	**111,078**	**111,078**	**0**	**136,353**	**136,353**
Department 010 Jinja Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	39,984	**39,984**	0	33,602	**33,602**
Total Cost of Key Service Area 320008	**0**	**39,984**	**39,984**	**0**	**33,602**	**33,602**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	45,000	**45,000**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,318	**63,318**	0	43,162	**43,162**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	20,157	**20,157**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	2,500	**2,500**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Jinja Campus						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	14,640	**14,640**	0	0	**0**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	7,000	**7,000**	0	7,000	**7,000**
222001 Information and Communication Technology Services.	0	19,200	**19,200**	0	14,640	**14,640**
222002 Postage and Courier	0	200	**200**	0	0	**0**
223001 Property Management Expenses	0	12,000	**12,000**	0	12,000	**12,000**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**
223006 Water	0	7,200	**7,200**	0	7,200	**7,200**
224008 Educational Materials and Services	0	55,425	**55,425**	0	90,000	**90,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	15,000	**15,000**	0	15,000	**15,000**
282103 Scholarships and related costs	0	0	**0**	0	29,625	**29,625**
Total Cost of Key Service Area 320043	**0**	**252,883**	**252,883**	**0**	**298,183**	**298,183**
Total Cost for Department 010	**0**	**337,867**	**337,867**	**0**	**376,785**	**376,785**
Total Excluding Arrears	**0**	**337,867**	**337,867**	**0**	**376,785**	**376,785**
Department 011 Mbale Campus						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	9,629	**9,629**	0	9,629	**9,629**
Total Cost of Key Service Area 320008	**0**	**9,629**	**9,629**	**0**	**9,629**	**9,629**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 320036	**0**	**15,000**	**15,000**	**0**	**15,000**	**15,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,577	**15,577**	0	10,020	**10,020**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	5,557	**5,557**
221001 Advertising and Public Relations	0	5,080	**5,080**	0	5,080	**5,080**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Mbale Campus						
Key Service Area 320043 Teaching and Training						
221005 Official Ceremonies and State Functions	0	1,000	**1,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	**7,200**	0	7,200	**7,200**
221012 Small Office Equipment	0	1,000	**1,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	10,300	**10,300**	0	6,720	**6,720**
222002 Postage and Courier	0	200	**200**	0	0	**0**
223001 Property Management Expenses	0	4,250	**4,250**	0	4,250	**4,250**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	1,200	**1,200**	0	1,200	**1,200**
224008 Educational Materials and Services	0	0	**0**	0	9,400	**9,400**
227001 Travel inland	0	5,600	**5,600**	0	5,600	**5,600**
228001 Maintenance-Buildings and Structures	0	3,000	**3,000**	0	3,000	**3,000**
282103 Scholarships and related costs	0	5,820	**5,820**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**67,327**	**67,327**	**0**	**70,127**	**70,127**
Total Cost for Department 011	**0**	**91,956**	**91,956**	**0**	**94,756**	**94,756**
Total Excluding Arrears	**0**	**91,956**	**91,956**	**0**	**94,756**	**94,756**
Department 012 Mbarara Campus						
Key Service Area 320008 Community Outreach Services						
224008 Educational Materials and Services	0	32,640	**32,640**	0	28,513	**28,513**
Total Cost of Key Service Area 320008	**0**	**32,640**	**32,640**	**0**	**28,513**	**28,513**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	45,000	**45,000**	0	45,000	**45,000**
Total Cost of Key Service Area 320036	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,905	**43,905**	0	31,392	**31,392**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	13,473	**13,473**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Mbarara Campus						
Key Service Area 320043 Teaching and Training						
221005 Official Ceremonies and State Functions	0	2,500	**2,500**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	5,400	**5,400**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	14,640	**14,640**	0	14,640	**14,640**
222002 Postage and Courier	0	200	**200**	0	0	**0**
223001 Property Management Expenses	0	12,000	**12,000**	0	12,000	**12,000**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**
223006 Water	0	7,200	**7,200**	0	7,200	**7,200**
224008 Educational Materials and Services	0	0	**0**	0	23,000	**23,000**
227001 Travel inland	0	19,000	**19,000**	0	19,000	**19,000**
228001 Maintenance-Buildings and Structures	0	12,000	**12,000**	0	12,000	**12,000**
282103 Scholarships and related costs	0	23,000	**23,000**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**186,845**	**186,845**	**0**	**188,105**	**188,105**
Total Cost for Department 012	**0**	**264,485**	**264,485**	**0**	**261,618**	**261,618**
Total Excluding Arrears	**0**	**264,485**	**264,485**	**0**	**261,618**	**261,618**
Department 013 Faculty of Procurement and Logistics Management						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	77,031	**77,031**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**77,031**	**77,031**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	78,108	**78,108**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	7,355	**7,355**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 Faculty of Procurement and Logistics Management						
Key Service Area 320043 Teaching and Training						
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,080	**7,080**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	**0**	0	8,400	**8,400**
227001 Travel inland	0	0	**0**	0	2,601	**2,601**
Total Cost of Key Service Area 320043	**0**	**0**	**0**	**0**	**110,544**	**110,544**
Total Cost for Department 013	**0**	**0**	**0**	**0**	**232,575**	**232,575**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**232,575**	**232,575**
Department 014 Faculty of Tourism, Hospitality and Languages						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	40,425	**40,425**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**40,425**	**40,425**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	39,952	**39,952**
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	7,200	**7,200**
221012 Small Office Equipment	0	0	**0**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	9,480	**9,480**
224008 Educational Materials and Services	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**0**	**0**	**0**	**0**	**322,232**	**322,232**
Total Cost for Department 014	**0**	**0**	**0**	**0**	**407,657**	**407,657**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**407,657**	**407,657**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 015 Faculty of Marketing and International Business						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	76,846	**76,846**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**76,846**	**76,846**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	45,000	**45,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	39,906	**39,906**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	11,641	**11,641**
221001 Advertising and Public Relations	0	0	**0**	0	14,000	**14,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,400	**5,400**
221012 Small Office Equipment	0	0	**0**	0	7,200	**7,200**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,720	**6,720**
227001 Travel inland	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 320043	**0**	**0**	**0**	**0**	**89,867**	**89,867**
Total Cost for Department 015	**0**	**0**	**0**	**0**	**211,712**	**211,712**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**211,712**	**211,712**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,221,434**	**0**	**3,221,434**	**3,514,934**	**0**	**3,514,934**
Total Excluding Arrears	**3,221,434**	**0**	**3,221,434**	**3,514,934**	**0**	**3,514,934**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,113	**58,113**	0	49,837	**49,837**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	17,415	**17,415**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	18,595	**18,595**	0	18,595	**18,595**
222001 Information and Communication Technology Services.	0	4,200	**4,200**	0	4,200	**4,200**
227001 Travel inland	0	19,375	**19,375**	0	25,100	**25,100**
Total Cost of Key Service Area 000001	**0**	**121,298**	**121,298**	**0**	**131,332**	**131,332**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	303,444	**303,444**	0	565,466	**565,466**
221002 Workshops, Meetings and Seminars	0	36,412	**36,412**	0	33,412	**33,412**
221009 Welfare and Entertainment	0	10,200	**10,200**	0	10,200	**10,200**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	104,032	**104,032**
221016 Systems Recurrent costs	0	86,000	**86,000**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	8,400	**8,400**	0	8,400	**8,400**
227001 Travel inland	0	21,350	**21,350**	0	21,350	**21,350**
263402 Transfer to Other Government Units	0	0	**0**	0	1,000,000	**1,000,000**
o/w Transfer to Makerere	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost of Key Service Area 000004	**0**	**471,806**	**471,806**	**0**	**1,848,859**	**1,848,859**
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	579,420	**579,420**	0	579,420	**579,420**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,633,500	**3,633,500**	0	5,854,669	**5,854,669**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	45,523	**45,523**
212102 Medical expenses (Employees)	0	440,839	**440,839**	0	340,839	**340,839**
212103 Incapacity benefits (Employees)	0	150,000	**150,000**	0	200,000	**200,000**
221003 Staff Training	0	1,171,153	**1,171,153**	0	1,700,000	**1,700,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	561,029	**561,029**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,400	**8,400**
221012 Small Office Equipment	0	0	**0**	0	21,648	**21,648**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,920	**4,920**
224010 Protective Gear	0	4,000	**4,000**	0	40,000	**40,000**
226001 Insurances	0	816,000	**816,000**	0	1,805,886	**1,805,886**
227001 Travel inland	0	100,575	**100,575**	0	20,980	**20,980**
Total Cost of Key Service Area 000005	**0**	**7,456,516**	**7,456,516**	**0**	**10,622,284**	**10,622,284**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	313,503	**313,503**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,497	**10,497**
221009 Welfare and Entertainment	0	3,600	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	7,200	**7,200**	0	7,200	**7,200**
227001 Travel inland	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Key Service Area 000006	**0**	**60,800**	**60,800**	**0**	**360,800**	**360,800**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,200	**24,200**	0	33,433	**33,433**
211107 Boards, Committees and Council Allowances	0	39,500	**39,500**	0	59,674	**59,674**
221002 Workshops, Meetings and Seminars	0	14,515	**14,515**	0	17,860	**17,860**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	0	**0**	0	7,175	**7,175**
222001 Information and Communication Technology Services.	0	14,680	**14,680**	0	960	**960**
227001 Travel inland	0	960	**960**	0	3,540	**3,540**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Total Cost of Key Service Area 000007	**0**	**95,855**	**95,855**	**0**	**124,642**	**124,642**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,665	**14,665**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	1,026,573	**1,026,573**	0	1,826,573	**1,826,573**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	13,000	**13,000**
221012 Small Office Equipment	0	0	**0**	0	7,665	**7,665**
221020 Litigation and related expenses	0	200,000	**200,000**	0	952,950	**952,950**
227001 Travel inland	0	20,270	**20,270**	0	4,270	**4,270**
Total Cost of Key Service Area 000010	**0**	**1,261,508**	**1,261,508**	**0**	**2,814,458**	**2,814,458**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	36,000	**36,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**36,000**	**36,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	84,084,309	0	**84,084,309**	91,794,309	0	**91,794,309**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,226	**380,226**	0	1,322,721	**1,322,721**
211107 Boards, Committees and Council Allowances	0	215,409	**215,409**	0	200,000	**200,000**
212101 Social Security Contributions	0	8,408,431	**8,408,431**	0	12,751,727	**12,751,727**
221001 Advertising and Public Relations	0	202,750	**202,750**	0	378,667	**378,667**
221002 Workshops, Meetings and Seminars	0	120,815	**120,815**	0	175,815	**175,815**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	121,183	**121,183**
221009 Welfare and Entertainment	0	0	**0**	0	730,650	**730,650**
221010 Special Meals and Drinks	0	200,000	**200,000**	0	600,000	**600,000**
221011 Printing, Stationery, Photocopying and Binding	0	836,964	**836,964**	0	2,116,705	**2,116,705**
221012 Small Office Equipment	0	494,569	**494,569**	0	918,968	**918,968**
221017 Membership dues and Subscription fees.	0	0	**0**	0	71,750	**71,750**
222001 Information and Communication Technology Services.	0	312,550	**312,550**	0	311,590	**311,590**
222002 Postage and Courier	0	300	**300**	0	900	**900**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	494,569	**494,569**	0	714,569	**714,569**
223003 Rent-Produced Assets-to private entities	0	656,606	**656,606**	0	656,604	**656,604**
223004 Guard and Security services	0	45,200	**45,200**	0	2,000,000	**2,000,000**
223005 Electricity	0	673,971	**673,971**	0	673,971	**673,971**
223006 Water	0	442,776	**442,776**	0	458,776	**458,776**
224011 Research Expenses	0	400,000	**400,000**	0	600,000	**600,000**
227001 Travel inland	0	21,700	**21,700**	0	210,000	**210,000**
227004 Fuel, Lubricants and Oils	0	1,220,275	**1,220,275**	0	1,320,750	**1,320,750**
263402 Transfer to Other Government Units	0	1,163,040	**1,163,040**	0	1,163,040	**1,163,040**
o/w Transfer to Other Government Units	0	1,163,040	**1,163,040**	0	0	**0**
o/w Transfers to Government Institutions	0	0	**0**	0	1,163,040	**1,163,040**
282101 Donations	0	0	**0**	0	30,000	**30,000**
282202 Transfer to Endowment and Convocation Funds	0	0	**0**	0	195,000	**195,000**
o/w Transfer to Endowment and Convocation Funds	0	0	**0**	0	195,000	**195,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	421,808	**421,808**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	555,005	**555,005**
Total Cost of Key Service Area 000014	**84,084,309**	**16,290,152**	**100,374,461**	**91,794,309**	**28,700,203**	**120,494,512**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**15,000**	**15,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,500	**3,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**11,500**	**11,500**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,006,949	**1,006,949**	0	1,446,002	**1,446,002**
211107 Boards, Committees and Council Allowances	0	85,146	**85,146**	0	101,520	**101,520**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	11,280	**11,280**
221005 Official Ceremonies and State Functions	0	102,210	**102,210**	0	156,660	**156,660**
221009 Welfare and Entertainment	0	0	**0**	0	9,834	**9,834**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	**300,000**	0	391,590	**391,590**
221012 Small Office Equipment	0	0	**0**	0	40,800	**40,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	18,080	**18,080**
227001 Travel inland	0	15,600	**15,600**	0	41,090	**41,090**
352899 Other Domestic Arrears Budgeting	0	377,720	**377,720**	0	0	**0**
Total Cost of Key Service Area 320001	**0**	**1,887,625**	**1,887,625**	**0**	**2,216,856**	**2,216,856**
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,834	**88,834**	0	50,325	**50,325**
221001 Advertising and Public Relations	0	73,383	**73,383**	0	48,383	**48,383**
221011 Printing, Stationery, Photocopying and Binding	0	60,030	**60,030**	0	40,380	**40,380**
221012 Small Office Equipment	0	0	**0**	0	6,650	**6,650**
227001 Travel inland	0	39,912	**39,912**	0	21,262	**21,262**
Total Cost of Key Service Area 320008	**0**	**262,160**	**262,160**	**0**	**167,000**	**167,000**
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	**32,000**	0	37,800	**37,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	345,768	**345,768**	0	321,273	**321,273**
221009 Welfare and Entertainment	0	0	**0**	0	400	**400**
221012 Small Office Equipment	0	0	**0**	0	35,400	**35,400**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320010 E-Learning, and innovation services						
222001 Information and Communication Technology Services.	0	239,135	**239,135**	0	239,135	**239,135**
227001 Travel inland	0	12,400	**12,400**	0	6,400	**6,400**
Total Cost of Key Service Area 320010	**0**	**629,303**	**629,303**	**0**	**645,408**	**645,408**
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,800	**1,800**
221012 Small Office Equipment	0	0	**0**	0	15,871	**15,871**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,100	**2,100**
222002 Postage and Courier	0	0	**0**	0	300	**300**
226001 Insurances	0	54,996	**54,996**	0	21,000	**21,000**
227001 Travel inland	0	0	**0**	0	18,500	**18,500**
228001 Maintenance-Buildings and Structures	0	534,121	**534,121**	0	3,839,170	**3,839,170**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	81,200	**81,200**	0	175,436	**175,436**
Total Cost of Key Service Area 320013	**0**	**800,317**	**800,317**	**0**	**4,206,176**	**4,206,176**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	**48,000**	0	44,820	**44,820**
221002 Workshops, Meetings and Seminars	0	9,800	**9,800**	0	32,240	**32,240**
221009 Welfare and Entertainment	0	0	**0**	0	2,400	**2,400**
224001 Medical Supplies and Services	0	420,820	**420,820**	0	341,400	**341,400**
227001 Travel inland	0	1,580	**1,580**	0	6,000	**6,000**
Total Cost of Key Service Area 320021	**0**	**480,200**	**480,200**	**0**	**426,860**	**426,860**
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,460	**34,460**	0	26,440	**26,440**
221002 Workshops, Meetings and Seminars	0	3,950	**3,950**	0	10,000	**10,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320026 Library services						
221007 Books, Periodicals & Newspapers	0	322,690	**322,690**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,370	**55,370**	0	39,000	**39,000**
221017 Membership dues and Subscription fees.	0	112,800	**112,800**	0	41,050	**41,050**
224011 Research Expenses	0	0	**0**	0	22,200	**22,200**
227001 Travel inland	0	3,420	**3,420**	0	5,000	**5,000**
Total Cost of Key Service Area 320026	**0**	**532,690**	**532,690**	**0**	**443,690**	**443,690**
Total Cost for Department 001	**84,084,309**	**30,350,230**	**114,434,539**	**91,794,309**	**52,771,069**	**144,565,378**
Total Excluding Arrears	**84,084,309**	**29,972,510**	**114,056,819**	**91,794,309**	**51,794,255**	**143,588,564**
Department 002 Dean of students						
Key Service Area 000021 Gender Mainstreaming services						
282103 Scholarships and related costs	0	0	**0**	0	16,650	**16,650**
Total Cost of Key Service Area 000021	**0**	**0**	**0**	**0**	**16,650**	**16,650**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
224008 Educational Materials and Services	0	170,800	**170,800**	0	0	**0**
227001 Travel inland	0	0	**0**	0	8,400	**8,400**
263402 Transfer to Other Government Units	0	1,604,650	**1,604,650**	0	2,115,000	**2,115,000**
o/w Transfer to Government Institutions	0	0	**0**	0	2,115,000	**2,115,000**
o/w Transfer to Other Government Units	0	1,604,650	**1,604,650**	0	0	**0**
282103 Scholarships and related costs	0	2,716,172	**2,716,172**	0	2,990,327	**2,990,327**
282106 Contributions to Religious and Cultural institutions	0	90,000	**90,000**	0	60,000	**60,000**
o/w Contribution to Religious and Cultural Institutions	0	90,000	**90,000**	0	0	**0**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Dean of students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
282106 Contributions to Religious and Cultural institutions	0	90,000	**90,000**	0	60,000	**60,000**
o/w Contributions to Religious and Cultural Institutions	0	0	**0**	0	60,000	**60,000**
282202 Transfer to Endowment and Convocation Funds	0	195,000	**195,000**	0	0	**0**
o/w Transfer to Endowment Account	0	195,000	**195,000**	0	0	**0**
Total Cost of Key Service Area 320040	**0**	**4,776,622**	**4,776,622**	**0**	**5,274,727**	**5,274,727**
Total Cost for Department 002	**0**	**4,776,622**	**4,776,622**	**0**	**5,291,377**	**5,291,377**
Total Excluding Arrears	**0**	**4,776,622**	**4,776,622**	**0**	**5,291,377**	**5,291,377**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1607 Retooling of Makerere University Business School						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	302,907	0	**302,907**	0	0	**0**
312231 Office Equipment - Acquisition	500,000	0	**500,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	510,070	0	**510,070**	0	0	**0**
Total Cost of Key Service Area 000003	**1,412,977**	**0**	**1,412,977**	**0**	**0**	**0**
Total Cost for Project 1607	**1,412,977**	**0**	**1,412,977**	**0**	**0**	**0**
Total Excluding Arrears	**1,412,977**	**0**	**1,412,977**	**0**	**0**	**0**
Project 1836 Makerere University Business School Infrastructure Development Project						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	200,000	0	**200,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	300,000	0	**300,000**	500,000	0	**500,000**
Total Cost of Key Service Area 000002	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Cost for Project 1836	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1984 Institutional Development of Makerere University Business School						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	792,000	0	**792,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	589,595	0	**589,595**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,381,595**	**0**	**1,381,595**
Total Cost for Project 1984	**0**	**0**	**0**	**1,381,595**	**0**	**1,381,595**
Total Excluding Arrears	**0**	**0**	**0**	**1,381,595**	**0**	**1,381,595**
Total for Vote Function 02	**121,124,138**	**0**	**121,124,138**	**151,738,350**	**0**	**151,738,350**
Total Excluding Arrears	**120,746,418**	**0**	**120,746,418**	**150,761,536**	**0**	**150,761,536**
Grand Total Vote 303	**124,345,572**	**0**	**124,345,572**	**155,253,284**	**0**	**155,253,284**
Total Excluding Arrears	**123,967,853**	**0**	**123,967,853**	**154,276,470**	**0**	**154,276,470**

VOTE: 303 Makerere University Business School

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 003 Strategy and Projects						
1607 Retooling of Makerere University Business School	1,412,977	0	**1,412,977**	0	0	**0**
1836 Makerere University Business School Infrastructure Development Project	500,000	0	**500,000**	500,000	0	**500,000**
1984 Institutional Development of Makerere University Business School	0	0	**0**	1,381,595	0	**1,381,595**
Total Development for the Department 003	**1,912,977**	**0**	**1,912,977**	**1,881,595**	**0**	**1,881,595**
Total Excluding Arrears	**1,912,977**	**0**	**1,912,977**	**1,881,595**	**0**	**1,881,595**
Grand Total Vote	**1,912,977**	**0**	**1,912,977**	**1,881,595**	**0**	**1,881,595**
Total Excluding Arrears	**1,912,977**	**0**	**1,912,977**	**1,881,595**	**0**	**1,881,595**

VOTE: 303 Makerere University Business School

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.018
142212	Educational/Instruction related levies	70.340	71.618
Total		**70.340**	**71.636**

VOTE: 304 Kyambogo University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	67.172	67.172	70.530	74.057	77.759	81.647
	Non-Wage	67.778	78.703	92.082	105.894	127.073	152.488
Devt.	GoU	3.321	3.990	4.588	5.047	6.057	7.268
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**138.270**	**149.864**	**167.200**	**184.998**	**210.889**	**241.403**
Total GoU+Ext Fin (MTEF)		**138.270**	**149.864**	**167.200**	**184.998**	**210.889**	**241.403**
Arrears		0.150	4.937	0.000	0.000	0.000	0.000
Total Budget		**138.420**	**154.801**	**167.200**	**184.998**	**210.889**	**241.403**
Total Vote Budget Excluding Arrears		**138.270**	**149.864**	**167.200**	**184.998**	**210.889**	**241.403**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Affiliations and Extensions	0	971,963	**971,963**	0	1,571,963	**1,571,963**
003 Directorate of Graduate training and Research	0	508,523	**508,523**	0	508,527	**508,527**
004 Faculty of Agriculture	1,797,172	551,554	**2,348,726**	1,797,172	497,164	**2,294,335**
005 Faculty of Arts and Social Sciences	4,224,372	1,575,338	**5,799,710**	0	0	**0**
006 Faculty of Arts and Humanities	5,492,647	1,901,057	**7,393,704**	5,492,647	2,258,789	**7,751,436**
007 Faculty of Education	3,843,941	1,528,906	**5,372,847**	3,843,941	1,218,341	**5,062,282**
008 Faculty of Engineering	3,243,551	3,357,687	**6,601,238**	3,243,550	3,519,967	**6,763,517**
009 Faculty of Science	8,192,129	3,563,603	**11,755,732**	8,192,129	3,457,341	**11,649,470**
010 Faculty of Social Sciences	0	0	**0**	4,224,372	1,854,023	**6,078,395**
011 Faculty of Special Needs and Rehabilitation	2,572,640	869,476	**3,442,116**	2,572,640	919,423	**3,492,063**
012 Faculty of Vocational Studies	1,107,788	469,301	**1,577,089**	0	0	**0**
014 Institute of Distance Education and E learning	0	3,043,393	**3,043,393**	0	3,824,032	**3,824,032**
017 School of Architecture and Build Environment	1,380,386	1,192,936	**2,573,322**	1,380,386	1,143,639	**2,524,025**
018 School of Art and Industrial Design	1,110,350	665,930	**1,776,280**	1,110,350	799,992	**1,910,342**
019 School of Computing and Information Science	1,271,076	547,212	**1,818,288**	1,271,076	492,213	**1,763,289**
020 School of Management & Entrepreneurship	2,797,963	1,448,588	**4,246,552**	2,797,964	1,817,261	**4,615,225**

VOTE: 304 Kyambogo University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
021 School of Vocational Studies	0	0	**0**	1,107,788	515,283	**1,623,072**
Total Recurrent Budget Estimates for Vote Function	**37,034,015**	**22,195,468**	**59,229,484**	**37,034,015**	**24,397,958**	**61,431,973**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*37,034,015*	*22,195,468*	*59,229,484*	*37,034,015*	*24,397,958*	*61,431,973*
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Academic Registrar	0	2,257,063	**2,257,063**	0	2,582,983	**2,582,983**
002 Central Administration	30,137,518	35,319,154	**65,456,672**	30,137,518	47,662,872	**77,800,390**
003 Directorate of Planning and Development	0	505,836	**505,836**	0	805,835	**805,835**
004 Estates and Works	0	7,056,768	**7,056,768**	0	7,587,146	**7,587,146**
005 Library	0	593,054	**593,054**	0	603,054	**603,054**
Total Recurrent Budget Estimates for Vote Function	**30,137,518**	**45,731,876**	**75,869,394**	**30,137,518**	**59,241,891**	**89,379,409**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1604 Retooling of Kyambogo University	3,270,992	0	**3,270,992**	0	0	**0**
1814 Kyambogo University Infrastructure Project II	50,000	0	**50,000**	3,000,000	0	**3,000,000**
1985 Institutional Development of Kyambogo University	0	0	**0**	989,831	0	**989,831**
Total Development Budget Estimates for Vote Function	**3,320,992**	**0**	**3,320,992**	**3,989,831**	**0**	**3,989,831**
Total for Vote Function 02	*33,458,510*	*45,731,876*	*79,190,387*	*34,127,349*	*59,241,891*	*93,369,240*
Total for Programme 12	**70,492,526**	**67,927,345**	**138,419,870**	**71,161,365**	**83,639,849**	**154,801,213**
Grand Total Vote 304	**70,492,526**	**67,927,345**	**138,419,870**	**71,161,365**	**83,639,849**	**154,801,213**
Total Excluding Arrears	**70,492,526**	**67,777,630**	**138,270,156**	**71,161,365**	**78,702,630**	**149,863,995**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	93,002,323	0	93,002,323	96,989,957	0	96,989,957
212 Social Contributions	9,742,188	0	9,742,188	10,976,607	0	10,976,607
221 General Use of goods and services	6,685,061	0	6,685,061	6,992,625	0	6,992,625
222 Communications	1,442,049	0	1,442,049	3,448,300	0	3,448,300
223 Utility and Property Expenses	6,296,303	0	6,296,303	7,396,313	0	7,396,313
224 Supplies and Services	12,573,406	0	12,573,406	10,129,551	0	10,129,551
225 Professional Services	335,664	0	335,664	842,199	0	842,199
226 Insurances and Licenses	96,163	0	96,163	82,000	0	82,000
227 Travel and Transport	1,269,428	0	1,269,428	1,532,154	0	1,532,154
228 Maintenance	4,422,255	0	4,422,255	1,802,609	0	1,802,609
262 Grants To International Organisations - CURRENT	68,040	0	68,040	94,680	0	94,680
273 Employment-related social benefits	0	0	0	3,000,000	0	3,000,000
282 Current transfers not elsewhere classified	1,016,283	0	1,016,283	2,587,170	0	2,587,170
312 Acquisition of Produced Assets	629,530	0	629,530	859,831	0	859,831
313 Major Repairs, Overhaul and Improvement to Produced Assets	691,463	0	691,463	3,130,000	0	3,130,000
352 Financial Assets	149,714	0	149,714	4,937,218	0	4,937,218
Grand Total Vote 304	**138,419,870**	**0**	**138,419,870**	**154,801,213**	**0**	**154,801,213**
Total Excluding Arrears	**138,270,156**	**0**	**138,270,156**	**149,863,995**	**0**	**149,863,995**

VOTE: 304 Kyambogo University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	67,171,533	0	67,171,533	67,171,533	0	**67,171,533**
211104 Employee Gratuity	3,482,323	0	3,482,323	1,414,071	0	**1,414,071**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,908,569	0	18,908,569	26,294,164	0	**26,294,164**
211107 Boards, Committees and Council Allowances	3,439,898	0	3,439,898	2,110,188	0	**2,110,188**
212101 Social Security Contributions	8,548,748	0	8,548,748	9,264,607	0	**9,264,607**
212102 Medical expenses (Employees)	1,012,000	0	1,012,000	1,512,000	0	**1,512,000**
212103 Incapacity benefits (Employees)	181,440	0	181,440	200,000	0	**200,000**
221001 Advertising and Public Relations	415,668	0	415,668	431,194	0	**431,194**
221003 Staff Training	1,132,766	0	1,132,766	1,459,609	0	**1,459,609**
221004 Recruitment Expenses	34,020	0	34,020	30,000	0	**30,000**
221005 Official Ceremonies and State Functions	347,436	0	347,436	650,000	0	**650,000**
221007 Books, Periodicals & Newspapers	511,507	0	511,507	451,690	0	**451,690**
221008 Information and Communication Technology Supplies.	367,564	0	367,564	378,024	0	**378,024**
221009 Welfare and Entertainment	583,437	0	583,437	399,622	0	**399,622**
221010 Special Meals and Drinks	4,536	0	4,536	1,200	0	**1,200**
221011 Printing, Stationery, Photocopying and Binding	3,007,092	0	3,007,092	2,843,081	0	**2,843,081**
221012 Small Office Equipment	218,439	0	218,439	191,654	0	**191,654**
221017 Membership dues and Subscription fees.	62,597	0	62,597	156,552	0	**156,552**
222001 Information and Communication Technology Services.	1,440,235	0	1,440,235	3,444,500	0	**3,444,500**
222002 Postage and Courier	1,814	0	1,814	3,800	0	**3,800**
223001 Property Management Expenses	1,152,618	0	1,152,618	1,515,827	0	**1,515,827**
223002 Property Rates	90,720	0	90,720	103,400	0	**103,400**
223003 Rent-Produced Assets-to private entities	451,000	0	451,000	637,686	0	**637,686**
223004 Guard and Security services	747,533	0	747,533	855,400	0	**855,400**
223005 Electricity	1,192,659	0	1,192,659	1,248,000	0	**1,248,000**
223006 Water	2,661,773	0	2,661,773	3,036,000	0	**3,036,000**
224001 Medical Supplies and Services	237,822	0	237,822	260,000	0	**260,000**
224002 Veterinary supplies and services	70,719	0	70,719	61,200	0	**61,200**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	183,536	0	183,536	161,120	0	**161,120**
224008 Educational Materials and Services	11,018,405	0	11,018,405	8,130,637	0	**8,130,637**
224011 Research Expenses	1,062,924	0	1,062,924	1,516,594	0	**1,516,594**
225101 Consultancy Services	335,664	0	335,664	760,199	0	**760,199**
225201 Consultancy Services-Capital	0	0	0	82,000	0	**82,000**
226001 Insurances	96,163	0	96,163	56,000	0	**56,000**
226002 Licenses	0	0	0	26,000	0	**26,000**
227001 Travel inland	390,188	0	390,188	383,154	0	**383,154**
227003 Carriage, Haulage, Freight and transport hire	16,402	0	16,402	14,000	0	**14,000**
227004 Fuel, Lubricants and Oils	862,838	0	862,838	1,135,000	0	**1,135,000**
228001 Maintenance-Buildings and Structures	3,248,617	0	3,248,617	1,028,304	0	**1,028,304**
228002 Maintenance-Transport Equipment	281,232	0	281,232	249,032	0	**249,032**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649,833	0	649,833	406,307	0	**406,307**
228004 Maintenance-Other Fixed Assets	242,573	0	242,573	118,965	0	**118,965**
262101 Contributions to International Organisations-Current	68,040	0	68,040	94,680	0	**94,680**
273105 Gratuity	0	0	0	3,000,000	0	**3,000,000**
282103 Scholarships and related costs	0	0	0	2,057,493	0	**2,057,493**
282105 Court Awards	1,006,283	0	1,006,283	529,677	0	**529,677**
282106 Contributions to Religious and Cultural institutions	10,000	0	10,000	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	0	380,000	0	**380,000**
312221 Light ICT hardware - Acquisition	321,752	0	321,752	0	0	**0**
312229 Other ICT Equipment - Acquisition	31,454	0	31,454	207,590	0	**207,590**
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	226,324	0	226,324	139,250	0	**139,250**
312423 Computer Software - Acquisition	0	0	0	132,991	0	**132,991**
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	**500,000**
313131 Roads and Bridges - Improvement	0	0	0	2,500,000	0	**2,500,000**
313229 Other ICT Equipment - Improvement	419,763	0	419,763	130,000	0	**130,000**
313232 Electrical machinery - Improvement	271,699	0	271,699	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	2,331,286	0	**2,331,286**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
352899 Other Domestic Arrears Budgeting	149,714	0	149,714	2,605,932	0	**2,605,932**
Grand Total Vote 304	**138,419,870**	**0**	**138,419,870**	**154,801,213**	**0**	**154,801,213**
Total Excluding Arrears	**138,270,156**	**0**	**138,270,156**	**149,863,995**	**0**	**149,863,995**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Affiliations and Extensions						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	10,886	**10,886**	0	10,886	**10,886**
221009 Welfare and Entertainment	0	3,629	**3,629**	0	3,629	**3,629**
221011 Printing, Stationery, Photocopying and Binding	0	36,288	**36,288**	0	0	**0**
223001 Property Management Expenses	0	3,629	**3,629**	0	3,629	**3,629**
224008 Educational Materials and Services	0	917,531	**917,531**	0	1,553,819	**1,553,819**
Total Cost of Key Service Area 320043	**0**	**971,963**	**971,963**	**0**	**1,571,963**	**1,571,963**
Total Cost for Department 001	**0**	**971,963**	**971,963**	**0**	**1,571,963**	**1,571,963**
Total Excluding Arrears	**0**	**971,963**	**971,963**	**0**	**1,571,963**	**1,571,963**
Department 003 Directorate of Graduate training and Research						
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	201,774	**201,774**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**201,774**	**201,774**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,851	**195,851**	0	180,000	**180,000**
211107 Boards, Committees and Council Allowances	0	32,731	**32,731**	0	10,712	**10,712**
212101 Social Security Contributions	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	22,680	**22,680**	0	15,992	**15,992**
221003 Staff Training	0	27,594	**27,594**	0	18,403	**18,403**
221007 Books, Periodicals & Newspapers	0	2,722	**2,722**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	907	**907**	0	8,500	**8,500**
221009 Welfare and Entertainment	0	18,144	**18,144**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,082	**4,082**	0	8,746	**8,746**
221012 Small Office Equipment	0	4,536	**4,536**	0	4,000	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Graduate training and Research						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	1,588	**1,588**	0	1,000	**1,000**
222002 Postage and Courier	0	907	**907**	0	2,800	**2,800**
223001 Property Management Expenses	0	4,536	**4,536**	0	3,000	**3,000**
224008 Educational Materials and Services	0	171,923	**171,923**	0	0	**0**
227001 Travel inland	0	13,064	**13,064**	0	20,100	**20,100**
227003 Carriage, Haulage, Freight and transport hire	0	2,722	**2,722**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	2,500	**2,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,536	**4,536**	0	0	**0**
Total Cost of Key Service Area 320043	**0**	**508,523**	**508,523**	**0**	**306,753**	**306,753**
Total Cost for Department 003	**0**	**508,523**	**508,523**	**0**	**508,527**	**508,527**
Total Excluding Arrears	**0**	**508,523**	**508,523**	**0**	**508,527**	**508,527**
Department 004 Faculty of Agriculture						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	36,288	**36,288**	0	0	**0**
282103 Scholarships and related costs	0	0	**0**	0	21,800	**21,800**
Total Cost of Key Service Area 320008	**0**	**36,288**	**36,288**	**0**	**21,800**	**21,800**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	20,856	**20,856**	0	6,000	**6,000**
Total Cost of Key Service Area 320036	**0**	**20,856**	**20,856**	**0**	**6,000**	**6,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,797,172	0	**1,797,172**	1,797,172	0	**1,797,172**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,946	**86,946**	0	122,532	**122,532**
211107 Boards, Committees and Council Allowances	0	9,072	**9,072**	0	5,200	**5,200**
212101 Social Security Contributions	0	189,301	**189,301**	0	190,978	**190,978**
221001 Advertising and Public Relations	0	1,814	**1,814**	0	900	**900**
221007 Books, Periodicals & Newspapers	0	11,794	**11,794**	0	200	**200**
221009 Welfare and Entertainment	0	7,258	**7,258**	0	5,500	**5,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Agriculture						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,680	**2,680**
221012 Small Office Equipment	0	9,072	**9,072**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,400	**1,400**
223001 Property Management Expenses	0	3,175	**3,175**	0	7,024	**7,024**
224002 Veterinary supplies and services	0	0	**0**	0	61,200	**61,200**
224008 Educational Materials and Services	0	134,247	**134,247**	0	46,500	**46,500**
227001 Travel inland	0	9,072	**9,072**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,072	**9,072**	0	8,000	**8,000**
228004 Maintenance-Other Fixed Assets	0	23,587	**23,587**	0	10,250	**10,250**
Total Cost of Key Service Area 320043	**1,797,172**	**494,409**	**2,291,581**	**1,797,172**	**469,364**	**2,266,535**
Total Cost for Department 004	**1,797,172**	**551,554**	**2,348,726**	**1,797,172**	**497,164**	**2,294,335**
Total Excluding Arrears	**1,797,172**	**551,554**	**2,348,726**	**1,797,172**	**497,164**	**2,294,335**
Department 005 Faculty of Arts and Social Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	164,774	**164,774**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**164,774**	**164,774**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,224,372	0	**4,224,372**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,512	**723,512**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	40,098	**40,098**	0	0	**0**
212101 Social Security Contributions	0	507,701	**507,701**	0	0	**0**
221001 Advertising and Public Relations	0	4,536	**4,536**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	16,330	**16,330**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	7,802	**7,802**	0	0	**0**
221009 Welfare and Entertainment	0	17,055	**17,055**	0	0	**0**
221012 Small Office Equipment	0	7,620	**7,620**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Arts and Social Sciences						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	1,633	**1,633**	0	0	**0**
223001 Property Management Expenses	0	9,072	**9,072**	0	0	**0**
224008 Educational Materials and Services	0	50,530	**50,530**	0	0	**0**
227001 Travel inland	0	7,258	**7,258**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	13,607	**13,607**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,810	**3,810**	0	0	**0**
Total Cost of Key Service Area 320043	**4,224,372**	**1,410,564**	**5,634,936**	**0**	**0**	**0**
Total Cost for Department 005	**4,224,372**	**1,575,338**	**5,799,710**	**0**	**0**	**0**
Total Excluding Arrears	**4,224,372**	**1,575,338**	**5,799,710**	**0**	**0**	**0**
Department 006 Faculty of Arts and Humanities						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	180,529	**180,529**	0	0	**0**
282103 Scholarships and related costs	0	0	**0**	0	270,741	**270,741**
Total Cost of Key Service Area 320008	**0**	**180,529**	**180,529**	**0**	**270,741**	**270,741**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**32,000**	**32,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,492,647	0	**5,492,647**	5,492,647	0	**5,492,647**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	742,827	**742,827**	0	981,251	**981,251**
211107 Boards, Committees and Council Allowances	0	60,865	**60,865**	0	62,000	**62,000**
212101 Social Security Contributions	0	596,657	**596,657**	0	647,390	**647,390**
221001 Advertising and Public Relations	0	4,536	**4,536**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	22,680	**22,680**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	9,072	**9,072**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	22,680	**22,680**	0	19,700	**19,700**
221012 Small Office Equipment	0	7,620	**7,620**	0	8,400	**8,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Arts and Humanities						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	1,905	**1,905**	0	2,100	**2,100**
223001 Property Management Expenses	0	18,870	**18,870**	0	20,800	**20,800**
224008 Educational Materials and Services	0	191,357	**191,357**	0	153,407	**153,407**
227001 Travel inland	0	9,979	**9,979**	0	11,000	**11,000**
228001 Maintenance-Buildings and Structures	0	27,216	**27,216**	0	7,000	**7,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,264	**4,264**	0	23,000	**23,000**
Total Cost of Key Service Area 320043	**5,492,647**	**1,720,528**	**7,213,175**	**5,492,647**	**1,956,048**	**7,448,695**
Total Cost for Department 006	**5,492,647**	**1,901,057**	**7,393,704**	**5,492,647**	**2,258,789**	**7,751,436**
Total Excluding Arrears	**5,492,647**	**1,901,057**	**7,393,704**	**5,492,647**	**2,258,789**	**7,751,436**
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	772,321	**772,321**	0	0	**0**
282103 Scholarships and related costs	0	0	**0**	0	338,131	**338,131**
Total Cost of Key Service Area 320008	**0**	**772,321**	**772,321**	**0**	**338,131**	**338,131**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	4,600	**4,600**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**4,600**	**4,600**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,843,941	0	**3,843,941**	3,843,941	0	**3,843,941**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,022	**216,022**	0	399,543	**399,543**
211107 Boards, Committees and Council Allowances	0	9,707	**9,707**	0	10,544	**10,544**
212101 Social Security Contributions	0	413,673	**413,673**	0	424,348	**424,348**
221001 Advertising and Public Relations	0	1,089	**1,089**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,722	**2,722**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	4,408	**4,408**
221011 Printing, Stationery, Photocopying and Binding	0	18,144	**18,144**	0	9,317	**9,317**
221012 Small Office Equipment	0	0	**0**	0	3,201	**3,201**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Education						
Key Service Area 320043 Teaching and Training						
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,251	**1,251**
223001 Property Management Expenses	0	3,629	**3,629**	0	3,451	**3,451**
224008 Educational Materials and Services	0	77,928	**77,928**	0	15,938	**15,938**
227001 Travel inland	0	0	**0**	0	3,789	**3,789**
228001 Maintenance-Buildings and Structures	0	3,629	**3,629**	0	4,420	**4,420**
228004 Maintenance-Other Fixed Assets	0	5,443	**5,443**	0	0	**0**
Total Cost of Key Service Area 320043	**3,843,941**	**751,985**	**4,595,926**	**3,843,941**	**880,210**	**4,724,151**
Total Cost for Department 007	**3,843,941**	**1,528,906**	**5,372,847**	**3,843,941**	**1,218,341**	**5,062,282**
Total Excluding Arrears	**3,843,941**	**1,528,906**	**5,372,847**	**3,843,941**	**1,218,341**	**5,062,282**
Department 008 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	300,380	**300,380**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**300,380**	**300,380**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	**0**	0	169,000	**169,000**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**169,000**	**169,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,243,551	0	**3,243,551**	3,243,550	0	**3,243,550**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,839,973	**1,839,973**	0	2,255,829	**2,255,829**
211107 Boards, Committees and Council Allowances	0	19,686	**19,686**	0	77,000	**77,000**
212101 Social Security Contributions	0	529,174	**529,174**	0	579,938	**579,938**
221001 Advertising and Public Relations	0	9,072	**9,072**	0	0	**0**
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	10,886	**10,886**	0	0	**0**
221009 Welfare and Entertainment	0	27,671	**27,671**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	78,019	**78,019**	0	70,000	**70,000**
221012 Small Office Equipment	0	24,494	**24,494**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,350	**6,350**	0	6,000	**6,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Faculty of Engineering						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	10,886	**10,886**	0	1,200	**1,200**
223001 Property Management Expenses	0	26,762	**26,762**	0	23,000	**23,000**
224008 Educational Materials and Services	0	434,900	**434,900**	0	314,000	**314,000**
227001 Travel inland	0	5,443	**5,443**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,102	**23,102**	0	4,000	**4,000**
228004 Maintenance-Other Fixed Assets	0	10,886	**10,886**	0	0	**0**
Total Cost of Key Service Area 320043	**3,243,551**	**3,057,307**	**6,300,858**	**3,243,550**	**3,350,967**	**6,594,517**
Total Cost for Department 008	**3,243,551**	**3,357,687**	**6,601,238**	**3,243,550**	**3,519,967**	**6,763,517**
Total Excluding Arrears	**3,243,551**	**3,357,687**	**6,601,238**	**3,243,550**	**3,519,967**	**6,763,517**
Department 009 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	290,000	**290,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**290,000**	**290,000**	**0**	**0**	**0**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	0	**0**	0	432,300	**432,300**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**432,300**	**432,300**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	8,192,129	0	**8,192,129**	8,192,129	0	**8,192,129**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,055,314	**1,055,314**	0	1,149,446	**1,149,446**
211107 Boards, Committees and Council Allowances	0	57,154	**57,154**	0	62,370	**62,370**
212101 Social Security Contributions	0	935,539	**935,539**	0	956,158	**956,158**
221001 Advertising and Public Relations	0	13,608	**13,608**	0	15,000	**15,000**
221003 Staff Training	0	14,032	**14,032**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	12,224	**12,224**
221008 Information and Communication Technology Supplies.	0	8,165	**8,165**	0	0	**0**
221009 Welfare and Entertainment	0	18,144	**18,144**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Faculty of Science						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	58,587	**58,587**	0	60,000	**60,000**
221012 Small Office Equipment	0	11,330	**11,330**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	5,443	**5,443**	0	6,000	**6,000**
223001 Property Management Expenses	0	14,328	**14,328**	0	14,000	**14,000**
224008 Educational Materials and Services	0	1,011,198	**1,011,198**	0	519,843	**519,843**
227001 Travel inland	0	16,329	**16,329**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	31,752	**31,752**	0	35,000	**35,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,681	**22,681**	0	145,000	**145,000**
Total Cost of Key Service Area 320043	**8,192,129**	**3,273,603**	**11,465,732**	**8,192,129**	**3,025,041**	**11,217,170**
Total Cost for Department 009	**8,192,129**	**3,563,603**	**11,755,732**	**8,192,129**	**3,457,341**	**11,649,470**
Total Excluding Arrears	**8,192,129**	**3,563,603**	**11,755,732**	**8,192,129**	**3,457,341**	**11,649,470**
Department 010 Faculty of Social Sciences						
Key Service Area 320008 Community Outreach Services						
282103 Scholarships and related costs	0	0	**0**	0	283,000	**283,000**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**283,000**	**283,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	**0**	4,224,372	0	**4,224,372**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	935,468	**935,468**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	46,171	**46,171**
212101 Social Security Contributions	0	0	**0**	0	515,984	**515,984**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	9,600	**9,600**
221009 Welfare and Entertainment	0	0	**0**	0	17,000	**17,000**
221012 Small Office Equipment	0	0	**0**	0	9,000	**9,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,800	**1,800**
223001 Property Management Expenses	0	0	**0**	0	14,000	**14,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Faculty of Social Sciences						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**0**	**0**	**0**	**4,224,372**	**1,571,023**	**5,795,395**
Total Cost for Department 010	**0**	**0**	**0**	**4,224,372**	**1,854,023**	**6,078,395**
Total Excluding Arrears	**0**	**0**	**0**	**4,224,372**	**1,854,023**	**6,078,395**
Department 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	117,008	**117,008**	0	0	**0**
282103 Scholarships and related costs	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320008	**0**	**117,008**	**117,008**	**0**	**10,000**	**10,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,572,640	0	**2,572,640**	2,572,640	0	**2,572,640**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,909	**330,909**	0	494,997	**494,997**
211107 Boards, Committees and Council Allowances	0	29,010	**29,010**	0	15,000	**15,000**
212101 Social Security Contributions	0	293,539	**293,539**	0	306,764	**306,764**
221001 Advertising and Public Relations	0	14,334	**14,334**	0	3,000	**3,000**
221003 Staff Training	0	12,701	**12,701**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,662	**1,662**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,660	**10,660**	0	10,000	**10,000**
221012 Small Office Equipment	0	8,618	**8,618**	0	10,000	**10,000**
223001 Property Management Expenses	0	1,814	**1,814**	0	5,000	**5,000**
224008 Educational Materials and Services	0	9,979	**9,979**	0	30,000	**30,000**
225101 Consultancy Services	0	13,608	**13,608**	0	2,000	**2,000**
227001 Travel inland	0	9,334	**9,334**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Faculty of Special Needs and Rehabilitation						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	8,437	**8,437**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	9,526	**9,526**	0	8,000	**8,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**2,572,640**	**752,468**	**3,325,108**	**2,572,640**	**909,423**	**3,482,063**
Total Cost for Department 011	**2,572,640**	**869,476**	**3,442,116**	**2,572,640**	**919,423**	**3,492,063**
Total Excluding Arrears	**2,572,640**	**869,476**	**3,442,116**	**2,572,640**	**919,423**	**3,492,063**
Department 012 Faculty of Vocational Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	58,350	**58,350**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**58,350**	**58,350**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,107,788	0	**1,107,788**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,593	**168,593**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	11,521	**11,521**	0	0	**0**
212101 Social Security Contributions	0	129,363	**129,363**	0	0	**0**
221001 Advertising and Public Relations	0	2,903	**2,903**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,722	**2,722**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	363	**363**	0	0	**0**
223001 Property Management Expenses	0	2,722	**2,722**	0	0	**0**
224008 Educational Materials and Services	0	81,969	**81,969**	0	0	**0**
227001 Travel inland	0	3,629	**3,629**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	2,722	**2,722**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,445	**4,445**	0	0	**0**
Total Cost of Key Service Area 320043	**1,107,788**	**410,951**	**1,518,739**	**0**	**0**	**0**
Total Cost for Department 012	**1,107,788**	**469,301**	**1,577,089**	**0**	**0**	**0**
Total Excluding Arrears	**1,107,788**	**469,301**	**1,577,089**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 Institute of Distance Education and E learning						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,486,980	**1,486,980**	0	2,324,923	**2,324,923**
211107 Boards, Committees and Council Allowances	0	12,701	**12,701**	0	5,000	**5,000**
212101 Social Security Contributions	0	100,000	**100,000**	0	231,426	**231,426**
221009 Welfare and Entertainment	0	13,144	**13,144**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,845	**30,845**	0	34,000	**34,000**
221012 Small Office Equipment	0	13,608	**13,608**	0	5,000	**5,000**
223001 Property Management Expenses	0	164,099	**164,099**	0	219,596	**219,596**
223003 Rent-Produced Assets-to private entities	0	451,000	**451,000**	0	637,686	**637,686**
223004 Guard and Security services	0	214,099	**214,099**	0	167,400	**167,400**
223005 Electricity	0	32,659	**32,659**	0	48,000	**48,000**
223006 Water	0	21,773	**21,773**	0	36,000	**36,000**
224008 Educational Materials and Services	0	411,765	**411,765**	0	50,000	**50,000**
227001 Travel inland	0	36,288	**36,288**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	36,288	**36,288**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,144	**18,144**	0	20,000	**20,000**
Total Cost of Key Service Area 320043	**0**	**3,043,393**	**3,043,393**	**0**	**3,824,032**	**3,824,032**
Total Cost for Department 014	**0**	**3,043,393**	**3,043,393**	**0**	**3,824,032**	**3,824,032**
Total Excluding Arrears	**0**	**3,043,393**	**3,043,393**	**0**	**3,824,032**	**3,824,032**
Department 017 School of Architecture and Build Environment						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	243,212	**243,212**	0	0	**0**
282103 Scholarships and related costs	0	0	**0**	0	110,000	**110,000**
Total Cost of Key Service Area 320008	**0**	**243,212**	**243,212**	**0**	**110,000**	**110,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,380,386	0	**1,380,386**	1,380,386	0	**1,380,386**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	463,897	**463,897**	0	697,786	**697,786**
211107 Boards, Committees and Council Allowances	0	45,360	**45,360**	0	13,000	**13,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 017 School of Architecture and Build Environment						
Key Service Area 320043 Teaching and Training						
212101 Social Security Contributions	0	189,174	**189,174**	0	207,817	**207,817**
221001 Advertising and Public Relations	0	6,350	**6,350**	0	2,000	**2,000**
221003 Staff Training	0	7,258	**7,258**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	17,237	**17,237**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	12,701	**12,701**	0	4,500	**4,500**
221010 Special Meals and Drinks	0	4,536	**4,536**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	18,144	**18,144**	0	6,000	**6,000**
221012 Small Office Equipment	0	6,350	**6,350**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	6,350	**6,350**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,722	**2,722**	0	0	**0**
223001 Property Management Expenses	0	10,886	**10,886**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	4,536	**4,536**	0	0	**0**
224008 Educational Materials and Services	0	100,699	**100,699**	0	45,000	**45,000**
224011 Research Expenses	0	0	**0**	0	30,000	**30,000**
226001 Insurances	0	5,443	**5,443**	0	2,000	**2,000**
227001 Travel inland	0	5,443	**5,443**	0	2,000	**2,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,680	**22,680**	0	4,036	**4,036**
228004 Maintenance-Other Fixed Assets	0	19,958	**19,958**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**1,380,386**	**949,725**	**2,330,111**	**1,380,386**	**1,033,639**	**2,414,025**
Total Cost for Department 017	**1,380,386**	**1,192,936**	**2,573,322**	**1,380,386**	**1,143,639**	**2,524,025**
Total Excluding Arrears	**1,380,386**	**1,192,936**	**2,573,322**	**1,380,386**	**1,143,639**	**2,524,025**
Department 018 School of Art and Industrial Design						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	78,926	**78,926**	0	0	**0**
282103 Scholarships and related costs	0	0	**0**	0	48,750	**48,750**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 018 School of Art and Industrial Design						
Total Cost of Key Service Area 320008	**0**	**78,926**	**78,926**	**0**	**48,750**	**48,750**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,251	**10,251**	0	0	**0**
Total Cost of Key Service Area 320036	**0**	**10,251**	**10,251**	**0**	**0**	**0**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,110,350	0	**1,110,350**	1,110,350	0	**1,110,350**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	279,917	**279,917**	0	530,108	**530,108**
211107 Boards, Committees and Council Allowances	0	19,686	**19,686**	0	5,000	**5,000**
212101 Social Security Contributions	0	141,890	**141,890**	0	149,046	**149,046**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	7,258	**7,258**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,330	**16,330**	0	10,000	**10,000**
221012 Small Office Equipment	0	5,443	**5,443**	0	0	**0**
223001 Property Management Expenses	0	5,443	**5,443**	0	1,200	**1,200**
224008 Educational Materials and Services	0	90,807	**90,807**	0	48,888	**48,888**
227001 Travel inland	0	4,536	**4,536**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,443	**5,443**	0	0	**0**
Total Cost of Key Service Area 320043	**1,110,350**	**576,753**	**1,687,103**	**1,110,350**	**751,242**	**1,861,592**
Total Cost for Department 018	**1,110,350**	**665,930**	**1,776,280**	**1,110,350**	**799,992**	**1,910,342**
Total Excluding Arrears	**1,110,350**	**665,930**	**1,776,280**	**1,110,350**	**799,992**	**1,910,342**
Department 019 School of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	117,952	**117,952**	0	0	**0**
282103 Scholarships and related costs	0	0	**0**	0	49,656	**49,656**
Total Cost of Key Service Area 320008	**0**	**117,952**	**117,952**	**0**	**49,656**	**49,656**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,271,076	0	**1,271,076**	1,271,076	0	**1,271,076**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,388	**154,388**	0	232,227	**232,227**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 019 School of Computing and Information Science						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	8,528	**8,528**	0	2,000	**2,000**
212101 Social Security Contributions	0	144,126	**144,126**	0	150,330	**150,330**
221001 Advertising and Public Relations	0	4,536	**4,536**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	640	**640**
221008 Information and Communication Technology Supplies.	0	9,072	**9,072**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,443	**5,443**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,988	**5,988**	0	0	**0**
221012 Small Office Equipment	0	4,536	**4,536**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,000	**4,000**
223001 Property Management Expenses	0	2,722	**2,722**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,629	**3,629**	0	1,360	**1,360**
224008 Educational Materials and Services	0	66,336	**66,336**	0	27,000	**27,000**
227001 Travel inland	0	1,814	**1,814**	0	1,000	**1,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,144	**18,144**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**1,271,076**	**429,260**	**1,700,336**	**1,271,076**	**442,557**	**1,713,633**
Total Cost for Department 019	**1,271,076**	**547,212**	**1,818,288**	**1,271,076**	**492,213**	**1,763,289**
Total Excluding Arrears	**1,271,076**	**547,212**	**1,818,288**	**1,271,076**	**492,213**	**1,763,289**
Department 020 School of Management & Entrepreneurship						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	337,922	**337,922**	0	0	**0**
282103 Scholarships and related costs	0	0	**0**	0	250,293	**250,293**
Total Cost of Key Service Area 320008	**0**	**337,922**	**337,922**	**0**	**250,293**	**250,293**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,797,963	0	**2,797,963**	2,797,964	0	**2,797,964**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	557,878	**557,878**	0	964,945	**964,945**
211107 Boards, Committees and Council Allowances	0	37,823	**37,823**	0	28,000	**28,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 020 School of Management & Entrepreneurship						
Key Service Area 320043 Teaching and Training						
212101 Social Security Contributions	0	301,291	**301,291**	0	376,291	**376,291**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	31,752	**31,752**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	13,608	**13,608**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	18,144	**18,144**	0	15,000	**15,000**
221012 Small Office Equipment	0	7,072	**7,072**	0	15,000	**15,000**
223001 Property Management Expenses	0	9,072	**9,072**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	13,608	**13,608**	0	0	**0**
224008 Educational Materials and Services	0	79,153	**79,153**	0	75,000	**75,000**
227001 Travel inland	0	13,608	**13,608**	0	5,000	**5,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,732	**10,732**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	27,658	**27,658**	0	20,000	**20,000**
Total Cost of Key Service Area 320043	**2,797,963**	**1,110,667**	**3,908,630**	**2,797,964**	**1,566,968**	**4,364,932**
Total Cost for Department 020	**2,797,963**	**1,448,588**	**4,246,552**	**2,797,964**	**1,817,261**	**4,615,225**
Total Excluding Arrears	**2,797,963**	**1,448,588**	**4,246,552**	**2,797,964**	**1,817,261**	**4,615,225**
Department 021 School of Vocational Studies						
Key Service Area 320008 Community Outreach services						
282103 Scholarships and related costs	0	0	**0**	0	73,823	**73,823**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**73,823**	**73,823**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	**0**	1,107,788	0	**1,107,788**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	208,856	**208,856**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	9,600	**9,600**
212101 Social Security Contributions	0	0	**0**	0	117,554	**117,554**
221009 Welfare and Entertainment	0	0	**0**	0	3,600	**3,600**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 021 School of Vocational Studies						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,900	**5,900**
224008 Educational Materials and Services	0	0	**0**	0	62,250	**62,250**
224011 Research Expenses	0	0	**0**	0	13,400	**13,400**
227001 Travel inland	0	0	**0**	0	6,900	**6,900**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	7,400	**7,400**
Total Cost of Key Service Area 320043	**0**	**0**	**0**	**1,107,788**	**441,461**	**1,549,249**
Total Cost for Department 021	**0**	**0**	**0**	**1,107,788**	**515,283**	**1,623,072**
Total Excluding Arrears	**0**	**0**	**0**	**1,107,788**	**515,283**	**1,623,072**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**59,229,484**	**0**	**59,229,484**	**61,431,973**	**0**	**61,431,973**
Total Excluding Arrears	**59,229,484**	**0**	**59,229,484**	**61,431,973**	**0**	**61,431,973**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,949	**210,949**	0	88,500	**88,500**
211107 Boards, Committees and Council Allowances	0	161,964	**161,964**	0	135,000	**135,000**
221001 Advertising and Public Relations	0	124,286	**124,286**	0	120,000	**120,000**
221005 Official Ceremonies and State Functions	0	347,436	**347,436**	0	650,000	**650,000**
221008 Information and Communication Technology Supplies.	0	45,360	**45,360**	0	33,034	**33,034**
221009 Welfare and Entertainment	0	127,415	**127,415**	0	70,449	**70,449**
221011 Printing, Stationery, Photocopying and Binding	0	1,033,718	**1,033,718**	0	828,000	**828,000**
221012 Small Office Equipment	0	13,608	**13,608**	0	33,000	**33,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Registrar						
Key Service Area 320001 Academic Affairs						
222001 Information and Communication Technology Services.	0	4,536	**4,536**	0	0	**0**
223001 Property Management Expenses	0	13,608	**13,608**	0	15,000	**15,000**
224008 Educational Materials and Services	0	48,989	**48,989**	0	400,000	**400,000**
225101 Consultancy Services	0	84,370	**84,370**	0	150,000	**150,000**
227001 Travel inland	0	36,288	**36,288**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,722	**2,722**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	1,814	**1,814**	0	0	**0**
Total Cost of Key Service Area 320001	**0**	**2,257,063**	**2,257,063**	**0**	**2,582,983**	**2,582,983**
Total Cost for Department 001	**0**	**2,257,063**	**2,257,063**	**0**	**2,582,983**	**2,582,983**
Total Excluding Arrears	**0**	**2,257,063**	**2,257,063**	**0**	**2,582,983**	**2,582,983**
Department 002 Central Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	**35,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**35,000**	**35,000**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	30,137,518	0	**30,137,518**	30,137,518	0	**30,137,518**
211104 Employee Gratuity	0	3,482,323	**3,482,323**	0	1,414,071	**1,414,071**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,135,174	**10,135,174**	0	14,430,730	**14,430,730**
211107 Boards, Committees and Council Allowances	0	2,803,150	**2,803,150**	0	1,520,272	**1,520,272**
212101 Social Security Contributions	0	4,070,970	**4,070,970**	0	4,383,383	**4,383,383**
212102 Medical expenses (Employees)	0	1,012,000	**1,012,000**	0	1,512,000	**1,512,000**
212103 Incapacity benefits (Employees)	0	181,440	**181,440**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	201,388	**201,388**	0	216,092	**216,092**
221003 Staff Training	0	1,003,534	**1,003,534**	0	1,380,952	**1,380,952**
221004 Recruitment Expenses	0	34,020	**34,020**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	55,339	**55,339**	0	58,500	**58,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	224,136	**224,136**	0	251,790	**251,790**
221009 Welfare and Entertainment	0	270,236	**270,236**	0	184,885	**184,885**
221010 Special Meals and Drinks	0	0	**0**	0	1,200	**1,200**
221011 Printing, Stationery, Photocopying and Binding	0	1,621,516	**1,621,516**	0	1,764,208	**1,764,208**
221012 Small Office Equipment	0	76,386	**76,386**	0	68,517	**68,517**
221017 Membership dues and Subscription fees.	0	44,453	**44,453**	0	137,301	**137,301**
222001 Information and Communication Technology Services.	0	1,415,078	**1,415,078**	0	3,434,600	**3,434,600**
222002 Postage and Courier	0	907	**907**	0	1,000	**1,000**
223001 Property Management Expenses	0	60,641	**60,641**	0	96,327	**96,327**
223002 Property Rates	0	90,720	**90,720**	0	100,000	**100,000**
223004 Guard and Security services	0	533,434	**533,434**	0	688,000	**688,000**
224001 Medical Supplies and Services	0	237,822	**237,822**	0	260,000	**260,000**
224002 Veterinary supplies and services	0	70,719	**70,719**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	161,763	**161,763**	0	159,760	**159,760**
224008 Educational Materials and Services	0	4,441,432	**4,441,432**	0	4,788,992	**4,788,992**
224011 Research Expenses	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
225101 Consultancy Services	0	146,966	**146,966**	0	580,200	**580,200**
227001 Travel inland	0	192,248	**192,248**	0	184,732	**184,732**
227003 Carriage, Haulage, Freight and transport hire	0	2,794	**2,794**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	32,977	**32,977**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	343,542	**343,542**	0	153,284	**153,284**
228004 Maintenance-Other Fixed Assets	0	158,667	**158,667**	0	45,205	**45,205**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
262101 Contributions to International Organisations-Current	0	45,360	**45,360**	0	72,000	**72,000**
o/w contribution to international organisation	0	0	**0**	0	72,000	**72,000**
o/w contribution to international organisations	0	45,360	**45,360**	0	0	**0**
273105 Gratuity	0	0	**0**	0	3,000,000	**3,000,000**
282105 Court Awards	0	1,006,283	**1,006,283**	0	529,677	**529,677**
282106 Contributions to Religious and Cultural institutions	0	10,000	**10,000**	0	0	**0**
o/w contribution to religious organisations	0	10,000	**10,000**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	2,331,286	**2,331,286**
352899 Other Domestic Arrears Budgeting	0	149,714	**149,714**	0	2,605,932	**2,605,932**
Total Cost of Key Service Area 000014	**30,137,518**	**35,284,154**	**65,421,672**	**30,137,518**	**47,662,872**	**77,800,390**
Total Cost for Department 002	**30,137,518**	**35,319,154**	**65,456,672**	**30,137,518**	**47,662,872**	**77,800,390**
Total Excluding Arrears	**30,137,518**	**35,169,440**	**65,306,958**	**30,137,518**	**42,725,654**	**72,863,172**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	154,224	**154,224**	0	215,022	**215,022**
211107 Boards, Committees and Council Allowances	0	61,337	**61,337**	0	85,483	**85,483**
221001 Advertising and Public Relations	0	0	**0**	0	22,000	**22,000**
221003 Staff Training	0	40,360	**40,360**	0	42,254	**42,254**
221008 Information and Communication Technology Supplies.	0	9,072	**9,072**	0	11,600	**11,600**
221009 Welfare and Entertainment	0	9,072	**9,072**	0	7,200	**7,200**
221011 Printing, Stationery, Photocopying and Binding	0	42,841	**42,841**	0	7,230	**7,230**
221012 Small Office Equipment	0	4,536	**4,536**	0	3,536	**3,536**
222001 Information and Communication Technology Services.	0	1,887	**1,887**	0	2,400	**2,400**
223001 Property Management Expenses	0	3,084	**3,084**	0	0	**0**
223002 Property Rates	0	0	**0**	0	3,400	**3,400**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
225101 Consultancy Services	0	90,720	**90,720**	0	27,999	**27,999**
225201 Consultancy Services-Capital	0	0	**0**	0	82,000	**82,000**
227001 Travel inland	0	19,051	**19,051**	0	20,633	**20,633**
227004 Fuel, Lubricants and Oils	0	1,633	**1,633**	0	3,000	**3,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	9,072	**9,072**	0	20,072	**20,072**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,587	**18,587**	0	8,587	**8,587**
228004 Maintenance-Other Fixed Assets	0	13,144	**13,144**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**478,620**	**478,620**	**0**	**572,415**	**572,415**
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	**0**	0	30,144	**30,144**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**30,144**	**30,144**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	27,216	**27,216**	0	203,276	**203,276**
Total Cost of Key Service Area 320036	**0**	**27,216**	**27,216**	**0**	**203,276**	**203,276**
Total Cost for Department 003	**0**	**505,836**	**505,836**	**0**	**805,835**	**805,835**
Total Excluding Arrears	**0**	**505,836**	**505,836**	**0**	**805,835**	**805,835**
Department 004 Estates and Works						
Key Service Area 000002 Construction management						
211107 Boards, Committees and Council Allowances	0	3,175	**3,175**	0	950	**950**
221003 Staff Training	0	8,608	**8,608**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	4,536	**4,536**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	2,722	**2,722**	0	751	**751**
221011 Printing, Stationery, Photocopying and Binding	0	4,353	**4,353**	0	2,000	**2,000**
221012 Small Office Equipment	0	4,536	**4,536**	0	1,000	**1,000**
223001 Property Management Expenses	0	785,454	**785,454**	0	0	**0**
223005 Electricity	0	1,160,000	**1,160,000**	0	0	**0**
223006 Water	0	2,640,000	**2,640,000**	0	0	**0**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Estates and Works						
Key Service Area 000002 Construction management						
226001 Insurances	0	90,720	**90,720**	0	54,000	**54,000**
226002 Licenses	0	0	**0**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	816,480	**816,480**	0	1,100,000	**1,100,000**
228001 Maintenance-Buildings and Structures	0	1,143,022	**1,143,022**	0	893,651	**893,651**
228002 Maintenance-Transport Equipment	0	272,160	**272,160**	0	195,983	**195,983**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	121,003	**121,003**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	43,511	**43,511**
Total Cost of Key Service Area 000002	**0**	**7,056,768**	**7,056,768**	**0**	**2,321,346**	**2,321,346**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	**0**	0	1,065,800	**1,065,800**
223005 Electricity	0	0	**0**	0	1,200,000	**1,200,000**
223006 Water	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**5,265,800**	**5,265,800**
Total Cost for Department 004	**0**	**7,056,768**	**7,056,768**	**0**	**7,587,146**	**7,587,146**
Total Excluding Arrears	**0**	**7,056,768**	**7,056,768**	**0**	**7,587,146**	**7,587,146**
Department 005 Library						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,217	**70,217**	0	82,000	**82,000**
211107 Boards, Committees and Council Allowances	0	5,443	**5,443**	0	6,000	**6,000**
212101 Social Security Contributions	0	6,350	**6,350**	0	7,200	**7,200**
221001 Advertising and Public Relations	0	4,536	**4,536**	0	4,210	**4,210**
221003 Staff Training	0	18,680	**18,680**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	379,963	**379,963**	0	373,964	**373,964**
221008 Information and Communication Technology Supplies.	0	6,804	**6,804**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	7,258	**7,258**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,072	**9,072**	0	10,000	**10,000**
221012 Small Office Equipment	0	9,072	**9,072**	0	7,000	**7,000**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Library						
Key Service Area 320026 Library services						
223001 Property Management Expenses	0	9,072	**9,072**	0	9,000	**9,000**
227001 Travel inland	0	6,804	**6,804**	0	8,000	**8,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,886	**10,886**	0	14,000	**14,000**
228001 Maintenance-Buildings and Structures	0	17,144	**17,144**	0	16,000	**16,000**
228004 Maintenance-Other Fixed Assets	0	9,072	**9,072**	0	10,000	**10,000**
262101 Contributions to International Organisations-Current	0	22,680	**22,680**	0	22,680	**22,680**
o/w Contribution to international organisations	0	22,680	**22,680**	0	0	**0**
o/w Contribution to international Organizations	0	0	**0**	0	22,680	**22,680**
Total Cost of Key Service Area 320026	**0**	**593,054**	**593,054**	**0**	**603,054**	**603,054**
Total Cost for Department 005	**0**	**593,054**	**593,054**	**0**	**603,054**	**603,054**
Total Excluding Arrears	**0**	**593,054**	**593,054**	**0**	**603,054**	**603,054**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1604 Retooling of Kyambogo University						
Key Service Area 000002 Construction management						
228001 Maintenance-Buildings and Structures	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 000002	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	321,752	0	**321,752**	0	0	**0**
312229 Other ICT Equipment - Acquisition	31,454	0	**31,454**	0	0	**0**
312235 Furniture and Fittings - Acquisition	226,324	0	**226,324**	0	0	**0**
313229 Other ICT Equipment - Improvement	419,763	0	**419,763**	0	0	**0**
313232 Electrical machinery - Improvement	271,699	0	**271,699**	0	0	**0**
Total Cost of Key Service Area 000003	**1,270,992**	**0**	**1,270,992**	**0**	**0**	**0**
Total Cost for Project 1604	**3,270,992**	**0**	**3,270,992**	**0**	**0**	**0**
Total Excluding Arrears	**3,270,992**	**0**	**3,270,992**	**0**	**0**	**0**
Project 1814 Kyambogo University Infrastructure Project II						
Key Service Area 000002 Construction Management						
312231 Office Equipment - Acquisition	50,000	0	**50,000**	0	0	**0**

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1814 Kyambogo University Infrastructure Project II						
Key Service Area 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	0	0	**0**	500,000	0	**500,000**
313131 Roads and Bridges - Improvement	0	0	**0**	2,500,000	0	**2,500,000**
Total Cost of Key Service Area 000002	**50,000**	**0**	**50,000**	**3,000,000**	**0**	**3,000,000**
Total Cost for Project 1814	**50,000**	**0**	**50,000**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**3,000,000**	**0**	**3,000,000**
Project 1985 Institutional Development of Kyambogo University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	380,000	0	**380,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	207,590	0	**207,590**
312235 Furniture and Fittings - Acquisition	0	0	**0**	139,250	0	**139,250**
312423 Computer Software - Acquisition	0	0	**0**	132,991	0	**132,991**
313229 Other ICT Equipment - Improvement	0	0	**0**	130,000	0	**130,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**989,831**	**0**	**989,831**
Total Cost for Project 1985	**0**	**0**	**0**	**989,831**	**0**	**989,831**
Total Excluding Arrears	**0**	**0**	**0**	**989,831**	**0**	**989,831**
Total for Vote Function 02	**79,190,387**	**0**	**79,190,387**	**93,369,240**	**0**	**93,369,240**
Total Excluding Arrears	**79,040,672**	**0**	**79,040,672**	**88,432,022**	**0**	**88,432,022**
Grand Total Vote 304	**138,419,870**	**0**	**138,419,870**	**154,801,213**	**0**	**154,801,213**
Total Excluding Arrears	**138,270,156**	**0**	**138,270,156**	**149,863,995**	**0**	**149,863,995**

VOTE: 304 Kyambogo University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1604 Retooling of Kyambogo University	3,270,992	0	**3,270,992**	0	0	**0**
1985 Institutional Development of Kyambogo University	0	0	**0**	989,831	0	**989,831**
Total Development for the Department 003	**3,270,992**	**0**	**3,270,992**	**989,831**	**0**	**989,831**
Total Excluding Arrears	**3,270,992**	**0**	**3,270,992**	**989,831**	**0**	**989,831**
Department 004 Estates and Works						
1814 Kyambogo University Infrastructure Project II	50,000	0	**50,000**	3,000,000	0	**3,000,000**
Total Development for the Department 004	**50,000**	**0**	**50,000**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**3,000,000**	**0**	**3,000,000**
Grand Total Vote	**3,320,992**	**0**	**3,320,992**	**3,989,831**	**0**	**3,989,831**
Total Excluding Arrears	**3,320,992**	**0**	**3,320,992**	**3,989,831**	**0**	**3,989,831**

VOTE: 304 Kyambogo University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	0.000	78.106
Total		**0.000**	**78.106**

VOTE: 305 Busitema University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	37.556	37.556	39.434	41.406	43.476	45.650
	Non-Wage	14.606	24.185	28.296	32.541	39.049	46.859
Devt.	GoU	5.384	11.405	13.116	14.427	17.313	20.775
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**57.547**	**73.146**	**80.846**	**88.374**	**99.838**	**113.284**
Total GoU+Ext Fin (MTEF)		**57.547**	**73.146**	**80.846**	**88.374**	**99.838**	**113.284**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**57.547**	**73.146**	**80.846**	**88.374**	**99.838**	**113.284**
Total Vote Budget Excluding Arrears		**57.547**	**73.146**	**80.846**	**88.374**	**99.838**	**113.284**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Faculty of Agriculture & Animal Sciences	3,552,757	598,752	**4,151,509**	3,552,757	988,552	**4,541,309**
002 Faculty of Engineering	6,620,559	524,059	**7,144,618**	6,620,559	985,059	**7,605,618**
003 Faculty of Health Sciences	6,959,732	567,481	**7,527,213**	6,959,732	1,306,081	**8,265,813**
004 Faculty of Management Sciences	968,808	128,776	**1,097,584**	968,808	303,576	**1,272,384**
005 Faculty of Natural resources & Enviromental Sciences	1,482,558	207,097	**1,689,655**	1,482,558	411,897	**1,894,455**
006 Faculty of Science & Education	5,856,746	391,798	**6,248,544**	5,856,746	808,651	**6,665,397**
007 Maritime Insitute Namasagali	932,461	463,186	**1,395,647**	932,461	458,408	**1,390,869**
Total Recurrent Budget Estimates for Vote Function	**26,373,621**	**2,881,148**	**29,254,768**	**26,373,621**	**5,262,224**	**31,635,845**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*26,373,621*	*2,881,148*	*29,254,768*	*26,373,621*	*5,262,224*	*31,635,845*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Academic Affairs	1,109,693	363,682	**1,473,375**	1,109,693	1,000,082	**2,109,775**
002 Finance	1,114,271	86,698	**1,200,969**	1,114,271	196,698	**1,310,969**

VOTE: 305 Busitema University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Library Affairs	1,497,280	131,327	**1,628,607**	1,497,280	338,327	**1,835,607**
004 Student Affairs	1,461,359	1,799,826	**3,261,185**	1,461,359	1,959,826	**3,421,185**
005 University Secretary	4,263,515	7,803,245	**12,066,760**	4,263,515	12,707,345	**16,970,860**
006 Vice Chancellor's Office	1,736,669	413,833	**2,150,502**	1,736,668	898,833	**2,635,501**
007 Graduate studies, Research and Innovations	0	1,126,519	**1,126,519**	0	1,821,519	**1,821,519**
Total Recurrent Budget Estimates for Vote Function	**11,182,786**	**11,725,131**	**22,907,917**	**11,182,786**	**18,922,630**	**30,105,416**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1606 Retooling of Busitema University	1,983,896	0	**1,983,896**	0	0	**0**
1835 Busitema University Infrastructure Development Project II	3,400,000	0	**3,400,000**	10,159,826	0	**10,159,826**
1986 Institutional Development of Busitema University	0	0	**0**	1,245,000	0	**1,245,000**
Total Development Budget Estimates for Vote Function	**5,383,896**	**0**	**5,383,896**	**11,404,826**	**0**	**11,404,826**
Total for Vote Function 02	*16,566,683*	*11,725,131*	*28,291,813*	*22,587,612*	*18,922,630*	*41,510,242*
Total for Programme 12	**42,940,304**	**14,606,278**	**57,546,582**	**48,961,233**	**24,184,854**	**73,146,088**
Grand Total Vote 305	**42,940,304**	**14,606,278**	**57,546,582**	**48,961,233**	**24,184,854**	**73,146,088**
Total Excluding Arrears	**42,940,304**	**14,606,278**	**57,546,582**	**48,961,233**	**24,184,854**	**73,146,088**

VOTE: 305 Busitema University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,949,084	0	38,949,084	40,951,098	0	40,951,098
212 Social Contributions	4,260,641	0	4,260,641	4,308,150	0	4,308,150
221 General Use of goods and services	1,592,745	0	1,592,745	3,809,142	0	3,809,142
222 Communications	76,895	0	76,895	156,384	0	156,384
223 Utility and Property Expenses	1,192,067	0	1,192,067	1,567,828	0	1,567,828
224 Supplies and Services	4,931,769	0	4,931,769	8,352,415	0	8,352,415
225 Professional Services	3,475,956	0	3,475,956	549,020	0	549,020
226 Insurances and Licenses	90,462	0	90,462	124,620	0	124,620
227 Travel and Transport	577,776	0	577,776	1,270,003	0	1,270,003
228 Maintenance	310,551	0	310,551	753,603	0	753,603
242 Interest on Domestic debts	600	0	600	0	0	0
282 Current transfers not elsewhere classified	104,140	0	104,140	248,998	0	248,998
312 Acquisition of Produced Assets	1,003,274	0	1,003,274	10,414,826	0	10,414,826
313 Major Repairs, Overhaul and Improvement to Produced Assets	980,622	0	980,622	640,000	0	640,000
Grand Total Vote 305	**57,546,582**	**0**	**57,546,582**	**73,146,088**	**0**	**73,146,088**
Total Excluding Arrears	**57,546,582**	**0**	**57,546,582**	**73,146,088**	**0**	**73,146,088**

VOTE: 305 Busitema University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	37,556,407	0	37,556,407	37,173,398	0	**37,173,398**
211102 Contract Staff Salaries	0	0	0	383,009	0	**383,009**
211104 Employee Gratuity	343,957	0	343,957	426,352	0	**426,352**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	456,975	0	456,975	891,257	0	**891,257**
211107 Boards, Committees and Council Allowances	591,746	0	591,746	2,062,082	0	**2,062,082**
211108 Legislative Emoluments	0	0	0	15,000	0	**15,000**
212101 Social Security Contributions	3,755,641	0	3,755,641	3,755,641	0	**3,755,641**
212102 Medical expenses (Employees)	505,000	0	505,000	495,000	0	**495,000**
212103 Incapacity benefits (Employees)	0	0	0	57,509	0	**57,509**
221001 Advertising and Public Relations	23,732	0	23,732	78,432	0	**78,432**
221002 Workshops, Meetings and Seminars	153,966	0	153,966	330,239	0	**330,239**
221003 Staff Training	4,812	0	4,812	508,267	0	**508,267**
221004 Recruitment Expenses	29,800	0	29,800	46,004	0	**46,004**
221005 Official Ceremonies and State Functions	119,250	0	119,250	212,210	0	**212,210**
221007 Books, Periodicals & Newspapers	60,862	0	60,862	171,139	0	**171,139**
221008 Information and Communication Technology Supplies.	599,171	0	599,171	1,485,251	0	**1,485,251**
221009 Welfare and Entertainment	209,797	0	209,797	338,385	0	**338,385**
221011 Printing, Stationery, Photocopying and Binding	170,270	0	170,270	327,576	0	**327,576**
221012 Small Office Equipment	30,592	0	30,592	36,598	0	**36,598**
221016 Systems Recurrent costs	10,166	0	10,166	17,700	0	**17,700**
221017 Membership dues and Subscription fees.	130,326	0	130,326	184,341	0	**184,341**
221020 Litigation and related expenses	50,000	0	50,000	73,000	0	**73,000**
222001 Information and Communication Technology Services.	75,479	0	75,479	149,668	0	**149,668**
222002 Postage and Courier	1,416	0	1,416	6,716	0	**6,716**
223001 Property Management Expenses	259,696	0	259,696	405,606	0	**405,606**
223003 Rent-Produced Assets-to private entities	127,600	0	127,600	217,400	0	**217,400**
223004 Guard and Security services	310,519	0	310,519	280,621	0	**280,621**
223005 Electricity	320,820	0	320,820	388,000	0	**388,000**

VOTE: 305 Busitema University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	116,891	0	116,891	200,439	0	**200,439**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,540	0	14,540	2,161	0	**2,161**
223901 Rent-(Produced Assets) to other govt. units	42,000	0	42,000	73,600	0	**73,600**
224001 Medical Supplies and Services	226,167	0	226,167	47,530	0	**47,530**
224002 Veterinary supplies and services	6,000	0	6,000	8,000	0	**8,000**
224003 Agricultural Supplies and Services	92,927	0	92,927	70,344	0	**70,344**
224004 Beddings, Clothing, Footwear and related Services	7,000	0	7,000	26,000	0	**26,000**
224005 Laboratory supplies and services	213,087	0	213,087	609,359	0	**609,359**
224008 Educational Materials and Services	3,118,579	0	3,118,579	5,694,559	0	**5,694,559**
224010 Protective Gear	59,297	0	59,297	27,500	0	**27,500**
224011 Research Expenses	1,208,711	0	1,208,711	1,869,124	0	**1,869,124**
225101 Consultancy Services	75,956	0	75,956	131,000	0	**131,000**
225201 Consultancy Services-Capital	3,200,000	0	3,200,000	150,000	0	**150,000**
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	109,020	0	**109,020**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	9,000	0	**9,000**
225204 Monitoring and Supervision of capital work	100,000	0	100,000	150,000	0	**150,000**
226001 Insurances	90,462	0	90,462	124,620	0	**124,620**
227001 Travel inland	429,508	0	429,508	761,891	0	**761,891**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	3,000	0	**3,000**
227004 Fuel, Lubricants and Oils	148,269	0	148,269	505,113	0	**505,113**
228001 Maintenance-Buildings and Structures	117,076	0	117,076	297,040	0	**297,040**
228002 Maintenance-Transport Equipment	165,375	0	165,375	296,016	0	**296,016**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,500	0	19,500	147,527	0	**147,527**
228004 Maintenance-Other Fixed Assets	8,600	0	8,600	13,020	0	**13,020**
242003 Other	600	0	600	0	0	**0**
282101 Donations	4,140	0	4,140	34,000	0	**34,000**
282107 Contributions to Non-Government institutions	100,000	0	100,000	100,000	0	**100,000**
282202 Transfer to Endowment and Convocation Funds	0	0	0	114,998	0	**114,998**
312121 Non-Residential Buildings - Acquisition	537,006	0	537,006	9,169,826	0	**9,169,826**

VOTE: 305 Busitema University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312232 Electrical machinery - Acquisition	0	0	0	955,000	0	**955,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	375,954	0	375,954	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	90,313	0	90,313	90,000	0	**90,000**
313121 Non-Residential Buildings - Improvement	980,622	0	980,622	640,000	0	**640,000**
Grand Total Vote 305	**57,546,582**	**0**	**57,546,582**	**73,146,088**	**0**	**73,146,088**
Total Excluding Arrears	**57,546,582**	**0**	**57,546,582**	**73,146,088**	**0**	**73,146,088**

VOTE: 305 Busitema University

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty of Agriculture & Animal Sciences						
Key Service Area 320008 Community Outreach services						
223006 Water	0	0	**0**	0	1,000	**1,000**
224008 Educational Materials and Services	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 320008	**0**	**3,000**	**3,000**	**0**	**7,000**	**7,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	63,468	**63,468**
223004 Guard and Security services	0	0	**0**	0	11,532	**11,532**
224011 Research Expenses	0	0	**0**	0	2,440	**2,440**
Total Cost of Key Service Area 320036	**0**	**2,000**	**2,000**	**0**	**77,440**	**77,440**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,552,757	0	**3,552,757**	3,552,757	0	**3,552,757**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,800	**92,800**	0	173,494	**173,494**
211107 Boards, Committees and Council Allowances	0	7,234	**7,234**	0	23,184	**23,184**
221002 Workshops, Meetings and Seminars	0	2,331	**2,331**	0	35,113	**35,113**
221003 Staff Training	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	15,881	**15,881**	0	39,916	**39,916**
221009 Welfare and Entertainment	0	8,490	**8,490**	0	6,570	**6,570**
221011 Printing, Stationery, Photocopying and Binding	0	4,400	**4,400**	0	6,899	**6,899**
221012 Small Office Equipment	0	2,000	**2,000**	0	3,140	**3,140**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	6,000	**6,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty of Agriculture & Animal Sciences						
Key Service Area 320043 Teaching and Training						
222002 Postage and Courier	0	416	**416**	0	416	**416**
223001 Property Management Expenses	0	20,947	**20,947**	0	21,819	**21,819**
223004 Guard and Security services	0	17,752	**17,752**	0	5,220	**5,220**
223005 Electricity	0	72,000	**72,000**	0	64,000	**64,000**
223006 Water	0	60,000	**60,000**	0	80,000	**80,000**
224002 Veterinary supplies and services	0	6,000	**6,000**	0	8,000	**8,000**
224003 Agricultural Supplies and Services	0	31,500	**31,500**	0	41,000	**41,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	0	**0**
224005 Laboratory supplies and services	0	22,000	**22,000**	0	12,000	**12,000**
224008 Educational Materials and Services	0	123,000	**123,000**	0	168,412	**168,412**
224010 Protective Gear	0	3,000	**3,000**	0	4,000	**4,000**
227001 Travel inland	0	31,000	**31,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	32,140	**32,140**
228001 Maintenance-Buildings and Structures	0	24,000	**24,000**	0	89,250	**89,250**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	16,000	**16,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	57,040	**57,040**
228004 Maintenance-Other Fixed Assets	0	7,000	**7,000**	0	0	**0**
Total Cost of Key Service Area 320043	**3,552,757**	**593,752**	**4,146,509**	**3,552,757**	**904,112**	**4,456,869**
Total Cost for Department 001	**3,552,757**	**598,752**	**4,151,509**	**3,552,757**	**988,552**	**4,541,309**
Total Excluding Arrears	**3,552,757**	**598,752**	**4,151,509**	**3,552,757**	**988,552**	**4,541,309**
Department 002 Faculty of Engineering						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	35,200	**35,200**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**35,200**	**35,200**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	28,030	**28,030**	0	35,030	**35,030**
Total Cost of Key Service Area 320036	**0**	**28,030**	**28,030**	**0**	**35,030**	**35,030**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Engineering						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,620,559	0	**6,620,559**	6,620,559	0	**6,620,559**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,322	**25,322**	0	56,500	**56,500**
211107 Boards, Committees and Council Allowances	0	34,200	**34,200**	0	60,380	**60,380**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,557	**10,557**
221008 Information and Communication Technology Supplies.	0	16,000	**16,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	12,002	**12,002**	0	14,002	**14,002**
221011 Printing, Stationery, Photocopying and Binding	0	14,070	**14,070**	0	17,390	**17,390**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	7,500	**7,500**
222001 Information and Communication Technology Services.	0	11,400	**11,400**	0	12,400	**12,400**
223001 Property Management Expenses	0	33,191	**33,191**	0	53,414	**53,414**
223004 Guard and Security services	0	12,000	**12,000**	0	13,000	**13,000**
223005 Electricity	0	24,000	**24,000**	0	27,000	**27,000**
224003 Agricultural Supplies and Services	0	50,792	**50,792**	0	0	**0**
224005 Laboratory supplies and services	0	34,426	**34,426**	0	127,899	**127,899**
224008 Educational Materials and Services	0	156,625	**156,625**	0	402,287	**402,287**
227001 Travel inland	0	14,500	**14,500**	0	21,500	**21,500**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	34,000	**34,000**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**6,620,559**	**486,029**	**7,106,588**	**6,620,559**	**914,829**	**7,535,388**
Total Cost for Department 002	**6,620,559**	**524,059**	**7,144,618**	**6,620,559**	**985,059**	**7,605,618**
Total Excluding Arrears	**6,620,559**	**524,059**	**7,144,618**	**6,620,559**	**985,059**	**7,605,618**
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	**10,500**	0	20,000	**20,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	5,100	**5,100**	0	6,800	**6,800**
221009 Welfare and Entertainment	0	12,230	**12,230**	0	10,000	**10,000**
221012 Small Office Equipment	0	4,500	**4,500**	0	0	**0**
224005 Laboratory supplies and services	0	21,000	**21,000**	0	0	**0**
227001 Travel inland	0	27,694	**27,694**	0	18,000	**18,000**
Total Cost of Key Service Area 320008	**0**	**81,024**	**81,024**	**0**	**54,800**	**54,800**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,500	**10,500**	0	115,500	**115,500**
Total Cost of Key Service Area 320036	**0**	**10,500**	**10,500**	**0**	**115,500**	**115,500**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	6,959,732	0	**6,959,732**	6,959,732	0	**6,959,732**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	**32,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	1,504	**1,504**
221009 Welfare and Entertainment	0	18,300	**18,300**	0	62,600	**62,600**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	**17,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	1,200	**1,200**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	1,994	**1,994**	0	3,994	**3,994**
222002 Postage and Courier	0	0	**0**	0	6,000	**6,000**
223001 Property Management Expenses	0	55,000	**55,000**	0	61,000	**61,000**
223003 Rent-Produced Assets-to private entities	0	100,000	**100,000**	0	199,000	**199,000**
223004 Guard and Security services	0	40,000	**40,000**	0	31,000	**31,000**
223005 Electricity	0	13,340	**13,340**	0	36,000	**36,000**
223006 Water	0	13,000	**13,000**	0	32,400	**32,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	**3,420**	0	224	**224**
224003 Agricultural Supplies and Services	0	1,500	**1,500**	0	4,000	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Health Sciences						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	20,000	**20,000**
224005 Laboratory supplies and services	0	87,000	**87,000**	0	345,000	**345,000**
224008 Educational Materials and Services	0	33,000	**33,000**	0	81,058	**81,058**
224010 Protective Gear	0	14,000	**14,000**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	10,582	**10,582**	0	30,800	**30,800**
227004 Fuel, Lubricants and Oils	0	11,822	**11,822**	0	42,000	**42,000**
228001 Maintenance-Buildings and Structures	0	4,998	**4,998**	0	28,000	**28,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	28,000	**28,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320043	**6,959,732**	**475,956**	**7,435,688**	**6,959,732**	**1,135,781**	**8,095,513**
Total Cost for Department 003	**6,959,732**	**567,481**	**7,527,213**	**6,959,732**	**1,306,081**	**8,265,813**
Total Excluding Arrears	**6,959,732**	**567,481**	**7,527,213**	**6,959,732**	**1,306,081**	**8,265,813**
Department 004 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	**8,800**	0	4,800	**4,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	9,400	**9,400**
Total Cost of Key Service Area 320008	**0**	**8,800**	**8,800**	**0**	**18,200**	**18,200**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	15,800	**15,800**	0	13,202	**13,202**
Total Cost of Key Service Area 320036	**0**	**15,800**	**15,800**	**0**	**13,202**	**13,202**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	968,808	0	**968,808**	968,808	0	**968,808**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	24,400	**24,400**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	2,892	**2,892**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
221001 Advertising and Public Relations	0	4,000	**4,000**	0	3,800	**3,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	19,668	**19,668**
221007 Books, Periodicals & Newspapers	0	1,200	**1,200**	0	1,232	**1,232**
221008 Information and Communication Technology Supplies.	0	10,840	**10,840**	0	1,713	**1,713**
221009 Welfare and Entertainment	0	13,300	**13,300**	0	6,198	**6,198**
221011 Printing, Stationery, Photocopying and Binding	0	5,325	**5,325**	0	5,525	**5,525**
221012 Small Office Equipment	0	7,376	**7,376**	0	3,262	**3,262**
221016 Systems Recurrent costs	0	0	**0**	0	2,700	**2,700**
221017 Membership dues and Subscription fees.	0	5,300	**5,300**	0	6,300	**6,300**
222001 Information and Communication Technology Services.	0	2,160	**2,160**	0	16,050	**16,050**
223001 Property Management Expenses	0	3,000	**3,000**	0	44,600	**44,600**
223004 Guard and Security services	0	23,524	**23,524**	0	6,109	**6,109**
223005 Electricity	0	1,200	**1,200**	0	4,000	**4,000**
223006 Water	0	1,200	**1,200**	0	2,000	**2,000**
224005 Laboratory supplies and services	0	0	**0**	0	28,800	**28,800**
224008 Educational Materials and Services	0	0	**0**	0	58,450	**58,450**
227001 Travel inland	0	17,050	**17,050**	0	26,775	**26,775**
227004 Fuel, Lubricants and Oils	0	2,700	**2,700**	0	2,700	**2,700**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**968,808**	**104,176**	**1,072,984**	**968,808**	**272,174**	**1,240,982**
Total Cost for Department 004	**968,808**	**128,776**	**1,097,584**	**968,808**	**303,576**	**1,272,384**
Total Excluding Arrears	**968,808**	**128,776**	**1,097,584**	**968,808**	**303,576**	**1,272,384**
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	11,000	**11,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**13,000**	**13,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 320008 Community Outreach services						
221009 Welfare and Entertainment	0	9,500	**9,500**	0	3,000	**3,000**
Total Cost of Key Service Area 320008	**0**	**9,500**	**9,500**	**0**	**3,000**	**3,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	38,100	**38,100**	0	60,000	**60,000**
Total Cost of Key Service Area 320036	**0**	**38,100**	**38,100**	**0**	**60,000**	**60,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,482,558	0	**1,482,558**	1,482,558	0	**1,482,558**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,600	**33,600**	0	55,000	**55,000**
211107 Boards, Committees and Council Allowances	0	4,460	**4,460**	0	14,460	**14,460**
221002 Workshops, Meetings and Seminars	0	5,500	**5,500**	0	0	**0**
221003 Staff Training	0	0	**0**	0	7,000	**7,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,600	**10,600**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	21,100	**21,100**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	**2,500**	0	22,000	**22,000**
221012 Small Office Equipment	0	550	**550**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
222002 Postage and Courier	0	0	**0**	0	300	**300**
223001 Property Management Expenses	0	13,500	**13,500**	0	25,000	**25,000**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	5,000	**5,000**	0	12,000	**12,000**
223006 Water	0	2,000	**2,000**	0	2,000	**2,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,137	**1,137**
223901 Rent-(Produced Assets) to other govt. units	0	42,000	**42,000**	0	38,000	**38,000**
224001 Medical Supplies and Services	0	1,839	**1,839**	0	2,000	**2,000**
224003 Agricultural Supplies and Services	0	2,000	**2,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Natural resources & Enviromental Sciences						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	2,500	**2,500**	0	6,000	**6,000**
224005 Laboratory supplies and services	0	4,500	**4,500**	0	9,000	**9,000**
224008 Educational Materials and Services	0	13,251	**13,251**	0	42,000	**42,000**
224010 Protective Gear	0	2,297	**2,297**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	4,800	**4,800**	0	5,800	**5,800**
227004 Fuel, Lubricants and Oils	0	3,100	**3,100**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	5,500	**5,500**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	4,000	**4,000**
228004 Maintenance-Other Fixed Assets	0	1,600	**1,600**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**1,482,558**	**159,497**	**1,642,055**	**1,482,558**	**335,897**	**1,818,455**
Total Cost for Department 005	**1,482,558**	**207,097**	**1,689,655**	**1,482,558**	**411,897**	**1,894,455**
Total Excluding Arrears	**1,482,558**	**207,097**	**1,689,655**	**1,482,558**	**411,897**	**1,894,455**
Department 006 Faculty of Science & Education						
Key Service Area 320008 Community Outreach services						
221009 Welfare and Entertainment	0	6,600	**6,600**	0	0	**0**
222001 Information and Communication Technology Services.	0	200	**200**	0	0	**0**
227001 Travel inland	0	7,000	**7,000**	0	6,000	**6,000**
Total Cost of Key Service Area 320008	**0**	**13,800**	**13,800**	**0**	**6,000**	**6,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,856,746	0	**5,856,746**	5,856,746	0	**5,856,746**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,176	**32,176**	0	111,008	**111,008**
211107 Boards, Committees and Council Allowances	0	6,000	**6,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	9,500	**9,500**
221003 Staff Training	0	3,000	**3,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Science & Education						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	29,000	**29,000**
221009 Welfare and Entertainment	0	24,700	**24,700**	0	31,192	**31,192**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	3,400	**3,400**
221017 Membership dues and Subscription fees.	0	5,300	**5,300**	0	600	**600**
222001 Information and Communication Technology Services.	0	5,600	**5,600**	0	5,014	**5,014**
223001 Property Management Expenses	0	20,961	**20,961**	0	36,633	**36,633**
223003 Rent-Produced Assets-to private entities	0	12,000	**12,000**	0	12,000	**12,000**
223004 Guard and Security services	0	13,275	**13,275**	0	13,600	**13,600**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	21,000	**21,000**	0	21,000	**21,000**
224001 Medical Supplies and Services	0	1,839	**1,839**	0	1,000	**1,000**
224003 Agricultural Supplies and Services	0	1,200	**1,200**	0	1,200	**1,200**
224004 Beddings, Clothing, Footwear and related Services	0	1,500	**1,500**	0	0	**0**
224005 Laboratory supplies and services	0	24,161	**24,161**	0	72,660	**72,660**
224008 Educational Materials and Services	0	73,486	**73,486**	0	294,844	**294,844**
227001 Travel inland	0	10,000	**10,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	3,100	**3,100**	0	4,000	**4,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	18,000	**18,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	22,000	**22,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,700	**9,700**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**5,856,746**	**377,998**	**6,234,744**	**5,856,746**	**802,651**	**6,659,397**
Total Cost for Department 006	**5,856,746**	**391,798**	**6,248,544**	**5,856,746**	**808,651**	**6,665,397**
Total Excluding Arrears	**5,856,746**	**391,798**	**6,248,544**	**5,856,746**	**808,651**	**6,665,397**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Maritime Insitute Namasagali						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
226001 Insurances	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	3,000	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**12,000**	**12,000**	**0**	**3,000**	**3,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	30,000	**30,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320036	**0**	**30,000**	**30,000**	**0**	**50,000**	**50,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	932,461	0	**932,461**	932,461	0	**932,461**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,636	**12,636**	0	20,200	**20,200**
211107 Boards, Committees and Council Allowances	0	10,000	**10,000**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	0	**0**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,864	**10,864**
221003 Staff Training	0	0	**0**	0	22,000	**22,000**
221007 Books, Periodicals & Newspapers	0	35,000	**35,000**	0	14,000	**14,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	6,600	**6,600**
221009 Welfare and Entertainment	0	6,800	**6,800**	0	6,800	**6,800**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
223001 Property Management Expenses	0	26,000	**26,000**	0	0	**0**
223004 Guard and Security services	0	36,000	**36,000**	0	40,000	**40,000**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Maritime Insitute Namasagali						
Key Service Area 320043 Teaching and Training						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	**800**	0	800	**800**
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	22,000	**22,000**
224001 Medical Supplies and Services	0	4,000	**4,000**	0	9,000	**9,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	12,144	**12,144**
224005 Laboratory supplies and services	0	20,000	**20,000**	0	14,000	**14,000**
224008 Educational Materials and Services	0	45,000	**45,000**	0	50,000	**50,000**
224010 Protective Gear	0	38,500	**38,500**	0	17,000	**17,000**
224011 Research Expenses	0	39,062	**39,062**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	22,000	**22,000**
226001 Insurances	0	25,000	**25,000**	0	9,000	**9,000**
227001 Travel inland	0	8,140	**8,140**	0	13,000	**13,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	24,000	**24,000**	0	22,000	**22,000**
228001 Maintenance-Buildings and Structures	0	25,000	**25,000**	0	6,000	**6,000**
228002 Maintenance-Transport Equipment	0	248	**248**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320043	**932,461**	**421,186**	**1,353,647**	**932,461**	**405,408**	**1,337,869**
Total Cost for Department 007	**932,461**	**463,186**	**1,395,647**	**932,461**	**458,408**	**1,390,869**
Total Excluding Arrears	**932,461**	**463,186**	**1,395,647**	**932,461**	**458,408**	**1,390,869**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**29,254,768**	**0**	**29,254,768**	**31,635,845**	**0**	**31,635,845**
Total Excluding Arrears	**29,254,768**	**0**	**29,254,768**	**31,635,845**	**0**	**31,635,845**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	1,109,693	0	**1,109,693**	1,109,693	0	**1,109,693**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,644	**8,644**	0	6,100	**6,100**
211107 Boards, Committees and Council Allowances	0	36,457	**36,457**	0	98,550	**98,550**
221001 Advertising and Public Relations	0	9,866	**9,866**	0	19,732	**19,732**
221003 Staff Training	0	906	**906**	0	4,000	**4,000**
221005 Official Ceremonies and State Functions	0	119,250	**119,250**	0	212,210	**212,210**
221008 Information and Communication Technology Supplies.	0	1,600	**1,600**	0	2,400	**2,400**
221009 Welfare and Entertainment	0	9,150	**9,150**	0	9,775	**9,775**
221011 Printing, Stationery, Photocopying and Binding	0	53,100	**53,100**	0	119,660	**119,660**
221012 Small Office Equipment	0	2,400	**2,400**	0	3,300	**3,300**
221017 Membership dues and Subscription fees.	0	28,000	**28,000**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	**6,000**	0	0	**0**
224008 Educational Materials and Services	0	0	**0**	0	148,521	**148,521**
225101 Consultancy Services	0	39,840	**39,840**	0	105,000	**105,000**
227001 Travel inland	0	32,868	**32,868**	0	59,600	**59,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
228002 Maintenance-Transport Equipment	0	11,400	**11,400**	0	7,900	**7,900**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	**1,800**	0	2,336	**2,336**
282202 Transfer to Endowment and Convocation Funds	0	0	**0**	0	114,998	**114,998**
o/w convocation convocation tree planting	0	0	**0**	0	114,998	**114,998**
Total Cost of Key Service Area 320001	**1,109,693**	**363,682**	**1,473,375**	**1,109,693**	**1,000,082**	**2,109,775**
Total Cost for Department 001	**1,109,693**	**363,682**	**1,473,375**	**1,109,693**	**1,000,082**	**2,109,775**
Total Excluding Arrears	**1,109,693**	**363,682**	**1,473,375**	**1,109,693**	**1,000,082**	**2,109,775**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Finance						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	1,114,271	0	**1,114,271**	1,114,271	0	**1,114,271**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,608	**2,608**	0	12,560	**12,560**
221002 Workshops, Meetings and Seminars	0	33,305	**33,305**	0	26,100	**26,100**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	4,301	**4,301**	0	21,800	**21,800**
221009 Welfare and Entertainment	0	6,589	**6,589**	0	10,477	**10,477**
221011 Printing, Stationery, Photocopying and Binding	0	4,961	**4,961**	0	7,000	**7,000**
221012 Small Office Equipment	0	1,060	**1,060**	0	1,100	**1,100**
221016 Systems Recurrent costs	0	10,166	**10,166**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	4,950	**4,950**
222001 Information and Communication Technology Services.	0	5,760	**5,760**	0	7,200	**7,200**
223001 Property Management Expenses	0	0	**0**	0	1,800	**1,800**
224001 Medical Supplies and Services	0	194	**194**	0	0	**0**
224010 Protective Gear	0	1,500	**1,500**	0	1,500	**1,500**
227001 Travel inland	0	10,903	**10,903**	0	68,060	**68,060**
228002 Maintenance-Transport Equipment	0	5,351	**5,351**	0	13,000	**13,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,151	**1,151**
Total Cost of Key Service Area 000004	**1,114,271**	**86,698**	**1,200,969**	**1,114,271**	**196,698**	**1,310,969**
Total Cost for Department 002	**1,114,271**	**86,698**	**1,200,969**	**1,114,271**	**196,698**	**1,310,969**
Total Excluding Arrears	**1,114,271**	**86,698**	**1,200,969**	**1,114,271**	**196,698**	**1,310,969**
Department 003 Library Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	1,497,280	0	**1,497,280**	1,114,271	0	**1,114,271**
211102 Contract Staff Salaries	0	0	**0**	383,009	0	**383,009**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,644	**8,644**	0	43,426	**43,426**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Library Affairs						
Key Service Area 320026 Library services						
221001 Advertising and Public Relations	0	9,866	**9,866**	0	0	**0**
221003 Staff Training	0	906	**906**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	22,940	**22,940**	0	141,141	**141,141**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,990	**4,990**	0	6,980	**6,980**
221012 Small Office Equipment	0	0	**0**	0	6,100	**6,100**
221017 Membership dues and Subscription fees.	0	6,902	**6,902**	0	7,500	**7,500**
222001 Information and Communication Technology Services.	0	11,828	**11,828**	0	15,980	**15,980**
223001 Property Management Expenses	0	0	**0**	0	4,800	**4,800**
225101 Consultancy Services	0	36,116	**36,116**	0	0	**0**
227001 Travel inland	0	6,978	**6,978**	0	53,600	**53,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	36,000	**36,000**
228001 Maintenance-Buildings and Structures	0	13,078	**13,078**	0	0	**0**
228002 Maintenance-Transport Equipment	0	9,080	**9,080**	0	16,800	**16,800**
Total Cost of Key Service Area 320026	**1,497,280**	**131,327**	**1,628,607**	**1,497,280**	**338,327**	**1,835,607**
Total Cost for Department 003	**1,497,280**	**131,327**	**1,628,607**	**1,497,280**	**338,327**	**1,835,607**
Total Excluding Arrears	**1,497,280**	**131,327**	**1,628,607**	**1,497,280**	**338,327**	**1,835,607**
Department 004 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	1,461,359	0	**1,461,359**	1,461,359	0	**1,461,359**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,876	**15,876**	0	30,155	**30,155**
212103 Incapacity benefits (Employees)	0	0	**0**	0	3,165	**3,165**
221002 Workshops, Meetings and Seminars	0	33,305	**33,305**	0	2,062	**2,062**
221003 Staff Training	0	0	**0**	0	7,730	**7,730**
221007 Books, Periodicals & Newspapers	0	1,722	**1,722**	0	2,226	**2,226**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,600	**4,600**
221009 Welfare and Entertainment	0	14,983	**14,983**	0	5,736	**5,736**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221011 Printing, Stationery, Photocopying and Binding	0	4,961	**4,961**	0	2,125	**2,125**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	9,000	**9,000**
223001 Property Management Expenses	0	30,000	**30,000**	0	57,260	**57,260**
223006 Water	0	0	**0**	0	400	**400**
224001 Medical Supplies and Services	0	216,609	**216,609**	0	35,280	**35,280**
224008 Educational Materials and Services	0	1,390,053	**1,390,053**	0	1,734,920	**1,734,920**
227001 Travel inland	0	10,903	**10,903**	0	19,088	**19,088**
227004 Fuel, Lubricants and Oils	0	10,726	**10,726**	0	6,652	**6,652**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	11,090	**11,090**
228002 Maintenance-Transport Equipment	0	34,688	**34,688**	0	25,337	**25,337**
Total Cost of Key Service Area 320040	**1,461,359**	**1,799,826**	**3,261,185**	**1,461,359**	**1,959,826**	**3,421,185**
Total Cost for Department 004	**1,461,359**	**1,799,826**	**3,261,185**	**1,461,359**	**1,959,826**	**3,421,185**
Total Excluding Arrears	**1,461,359**	**1,799,826**	**3,261,185**	**1,461,359**	**1,959,826**	**3,421,185**
Department 005 University Secretary						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	17,140	**17,140**
212103 Incapacity benefits (Employees)	0	0	**0**	0	54,344	**54,344**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
221003 Staff Training	0	0	**0**	0	80,000	**80,000**
221004 Recruitment Expenses	0	0	**0**	0	46,004	**46,004**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	122,486	**122,486**
221009 Welfare and Entertainment	0	0	**0**	0	43,000	**43,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,341	**3,341**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,000	**1,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	0	**0**	0	1,800	**1,800**
223001 Property Management Expenses	0	0	**0**	0	4,200	**4,200**
227001 Travel inland	0	0	**0**	0	35,539	**35,539**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**0**	**420,854**	**420,854**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	53,400	**53,400**
221003 Staff Training	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,400	**8,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	26,900	**26,900**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,200	**3,200**
227001 Travel inland	0	0	**0**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	19,200	**19,200**
228002 Maintenance-Transport Equipment	0	0	**0**	0	12,250	**12,250**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**422,850**	**422,850**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	61,000	**61,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,785	**2,785**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,891	**7,891**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,168	**3,168**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,200	**1,200**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	0	**0**	0	23,688	**23,688**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**104,731**	**104,731**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	4,263,515	0	**4,263,515**	4,263,515	0	**4,263,515**
211104 Employee Gratuity	0	343,957	**343,957**	0	426,352	**426,352**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,327	**117,327**	0	32,518	**32,518**
211107 Boards, Committees and Council Allowances	0	462,894	**462,894**	0	1,682,566	**1,682,566**
212101 Social Security Contributions	0	3,755,641	**3,755,641**	0	3,755,641	**3,755,641**
212102 Medical expenses (Employees)	0	505,000	**505,000**	0	495,000	**495,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,500	**5,500**
221002 Workshops, Meetings and Seminars	0	4,535	**4,535**	0	53,514	**53,514**
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
221004 Recruitment Expenses	0	29,800	**29,800**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	462,948	**462,948**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	26,548	**26,548**	0	10,600	**10,600**
221011 Printing, Stationery, Photocopying and Binding	0	9,950	**9,950**	0	10,826	**10,826**
221012 Small Office Equipment	0	323	**323**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	4,451	**4,451**	0	0	**0**
221020 Litigation and related expenses	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	16,200	**16,200**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	57,097	**57,097**	0	84,501	**84,501**
223003 Rent-Produced Assets-to private entities	0	6,000	**6,000**	0	6,400	**6,400**
223004 Guard and Security services	0	163,969	**163,969**	0	156,160	**156,160**
223005 Electricity	0	162,080	**162,080**	0	197,800	**197,800**
223006 Water	0	14,091	**14,091**	0	52,091	**52,091**
224001 Medical Supplies and Services	0	510	**510**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 000010 Leadership and Management						
224003 Agricultural Supplies and Services	0	5,935	**5,935**	0	10,000	**10,000**
224008 Educational Materials and Services	0	1,281,164	**1,281,164**	0	2,585,110	**2,585,110**
225201 Consultancy Services-Capital	0	0	**0**	0	50,000	**50,000**
226001 Insurances	0	65,000	**65,000**	0	112,500	**112,500**
227001 Travel inland	0	113,204	**113,204**	0	72,740	**72,740**
227004 Fuel, Lubricants and Oils	0	59,821	**59,821**	0	296,821	**296,821**
228002 Maintenance-Transport Equipment	0	0	**0**	0	39,000	**39,000**
282107 Contributions to Non-Government institutions	0	100,000	**100,000**	0	100,000	**100,000**
o/w Contribution to Non Government institution	0	0	**0**	0	100,000	**100,000**
o/w o/w Contribution to Busitema holding company	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 000010	**4,263,515**	**7,803,245**	**12,066,760**	**4,263,515**	**10,305,839**	**14,569,354**
Key Service Area 000012 Legal and Advisory services						
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,848	**2,848**
221020 Litigation and related expenses	0	0	**0**	0	73,000	**73,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,400	**2,400**
223001 Property Management Expenses	0	0	**0**	0	6,579	**6,579**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**100,428**	**100,428**
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	44,460	**44,460**
221001 Advertising and Public Relations	0	0	**0**	0	1,600	**1,600**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,500	**4,500**
221003 Staff Training	0	0	**0**	0	9,300	**9,300**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	909,504	**909,504**
221009 Welfare and Entertainment	0	0	**0**	0	3,980	**3,980**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 320010 E-Learning, and innovation services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,040	**2,040**
222001 Information and Communication Technology Services.	0	0	**0**	0	14,640	**14,640**
224008 Educational Materials and Services	0	0	**0**	0	28,956	**28,956**
224011 Research Expenses	0	0	**0**	0	17,000	**17,000**
226001 Insurances	0	0	**0**	0	120	**120**
227001 Travel inland	0	0	**0**	0	30,620	**30,620**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,600	**9,600**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320010	**0**	**0**	**0**	**0**	**1,094,320**	**1,094,320**
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	21,036	**21,036**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,461	**5,461**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	0	**0**	0	2,170	**2,170**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,400	**3,400**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,050	**1,050**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,830	**1,830**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	9,020	**9,020**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	9,000	**9,000**
227001 Travel inland	0	0	**0**	0	25,457	**25,457**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	95,700	**95,700**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 University Secretary						
Key Service Area 320013 Estates Management						
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**0**	**258,323**	**258,323**
Total Cost for Department 005	**4,263,515**	**7,803,245**	**12,066,760**	**4,263,515**	**12,707,345**	**16,970,860**
Total Excluding Arrears	**4,263,515**	**7,803,245**	**12,066,760**	**4,263,515**	**12,707,345**	**16,970,860**
Department 006 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	1,736,669	0	**1,736,669**	1,736,668	0	**1,736,668**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,541	**41,541**	0	67,961	**67,961**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	54,350	**54,350**
221001 Advertising and Public Relations	0	0	**0**	0	11,000	**11,000**
221002 Workshops, Meetings and Seminars	0	49,889	**49,889**	0	62,000	**62,000**
221003 Staff Training	0	0	**0**	0	47,364	**47,364**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,440	**1,440**
221008 Information and Communication Technology Supplies.	0	9,600	**9,600**	0	181,960	**181,960**
221009 Welfare and Entertainment	0	38,605	**38,605**	0	77,702	**77,702**
221011 Printing, Stationery, Photocopying and Binding	0	14,313	**14,313**	0	3,600	**3,600**
221012 Small Office Equipment	0	6,383	**6,383**	0	400	**400**
221017 Membership dues and Subscription fees.	0	52,873	**52,873**	0	54,426	**54,426**
222001 Information and Communication Technology Services.	0	28,136	**28,136**	0	7,360	**7,360**
223001 Property Management Expenses	0	0	**0**	0	1,000	**1,000**
223003 Rent-Produced Assets-to private entities	0	9,600	**9,600**	0	0	**0**
223005 Electricity	0	1,200	**1,200**	0	1,200	**1,200**
223006 Water	0	600	**600**	0	548	**548**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,320	**4,320**	0	0	**0**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
223901 Rent-(Produced Assets) to other govt. units	0	0	**0**	0	13,600	**13,600**
224001 Medical Supplies and Services	0	1,177	**1,177**	0	250	**250**
224011 Research Expenses	0	0	**0**	0	112,000	**112,000**
226001 Insurances	0	362	**362**	0	0	**0**
227001 Travel inland	0	100,885	**100,885**	0	104,423	**104,423**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	17,108	**17,108**	0	729	**729**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	15,000	**15,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	2,020	**2,020**
242003 Other	0	600	**600**	0	0	**0**
282101 Donations	0	4,140	**4,140**	0	34,000	**34,000**
Total Cost of Key Service Area 000010	**1,736,669**	**381,333**	**2,118,002**	**1,736,668**	**864,333**	**2,601,001**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	**9,500**	0	14,100	**14,100**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	0	**0**	0	400	**400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000013	**0**	**9,500**	**9,500**	**0**	**34,500**	**34,500**
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	13,000	**13,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Total Cost for Department 006	**1,736,669**	**413,833**	**2,150,502**	**1,736,668**	**898,833**	**2,635,501**
Total Excluding Arrears	**1,736,669**	**413,833**	**2,150,502**	**1,736,668**	**898,833**	**2,635,501**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Graduate studies, Research and Innovations						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	12,000	**12,000**
211107 Boards, Committees and Council Allowances	0	30,500	**30,500**	0	67,700	**67,700**
211108 Legislative Emoluments	0	0	**0**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,800	**20,800**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,900	**15,900**
221003 Staff Training	0	0	**0**	0	59,873	**59,873**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	3,398	**3,398**
221011 Printing, Stationery, Photocopying and Binding	0	6,700	**6,700**	0	0	**0**
221012 Small Office Equipment	0	0	**0**	0	4,696	**4,696**
221017 Membership dues and Subscription fees.	0	17,000	**17,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	0	**0**	0	3,000	**3,000**
223005 Electricity	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	**0**	0	4,000	**4,000**
224008 Educational Materials and Services	0	0	**0**	0	100,000	**100,000**
224011 Research Expenses	0	1,024,219	**1,024,219**	0	1,403,952	**1,403,952**
226001 Insurances	0	100	**100**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	27,200	**27,200**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	12,000	**12,000**
Total Cost of Key Service Area 320036	**0**	**1,126,519**	**1,126,519**	**0**	**1,821,519**	**1,821,519**
Total Cost for Department 007	**0**	**1,126,519**	**1,126,519**	**0**	**1,821,519**	**1,821,519**
Total Excluding Arrears	**0**	**1,126,519**	**1,126,519**	**0**	**1,821,519**	**1,821,519**
Development Budget Estimates						

VOTE: 305 Busitema University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1606 Retooling of Busitema University						
Key Service Area 000002 Construction management						
312121 Non-Residential Buildings - Acquisition	537,006	0	**537,006**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	175,954	0	**175,954**	0	0	**0**
312235 Furniture and Fittings - Acquisition	90,313	0	**90,313**	0	0	**0**
313121 Non-Residential Buildings - Improvement	980,622	0	**980,622**	0	0	**0**
Total Cost of Key Service Area 000002	**1,783,896**	**0**	**1,783,896**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000003	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Cost for Project 1606	**1,983,896**	**0**	**1,983,896**	**0**	**0**	**0**
Total Excluding Arrears	**1,983,896**	**0**	**1,983,896**	**0**	**0**	**0**
Project 1835 Busitema University Infrastructure Development Project II						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	3,200,000	0	**3,200,000**	100,000	0	**100,000**
225202 Environment Impact Assessment for Capital Works	100,000	0	**100,000**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	150,000	0	**150,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	9,169,826	0	**9,169,826**
313121 Non-Residential Buildings - Improvement	0	0	**0**	640,000	0	**640,000**
Total Cost of Key Service Area 000002	**3,400,000**	**0**	**3,400,000**	**10,159,826**	**0**	**10,159,826**
Total Cost for Project 1835	**3,400,000**	**0**	**3,400,000**	**10,159,826**	**0**	**10,159,826**
Total Excluding Arrears	**3,400,000**	**0**	**3,400,000**	**10,159,826**	**0**	**10,159,826**
Project 1986 Institutional Development of Busitema University						
Key Service Area 000003 Facilities and Equipment Management						
312232 Electrical machinery - Acquisition	0	0	**0**	955,000	0	**955,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	90,000	0	**90,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,245,000**	**0**	**1,245,000**
Total Cost for Project 1986	**0**	**0**	**0**	**1,245,000**	**0**	**1,245,000**

VOTE: 305 Busitema University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**1,245,000**	**0**	**1,245,000**
Total for Vote Function 02	**28,291,813**	**0**	**28,291,813**	**41,510,242**	**0**	**41,510,242**
Total Excluding Arrears	**28,291,813**	**0**	**28,291,813**	**41,510,242**	**0**	**41,510,242**
Grand Total Vote 305	**57,546,582**	**0**	**57,546,582**	**73,146,088**	**0**	**73,146,088**
Total Excluding Arrears	**57,546,582**	**0**	**57,546,582**	**73,146,088**	**0**	**73,146,088**

VOTE: 305 Busitema University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 005 University Secretary						
1606 Retooling of Busitema University	1,983,896	0	**1,983,896**	0	0	**0**
1986 Institutional Development of Busitema University	0	0	**0**	1,245,000	0	**1,245,000**
Total Development for the Department 005	**1,983,896**	**0**	**1,983,896**	**1,245,000**	**0**	**1,245,000**
Total Excluding Arrears	**1,983,896**	**0**	**1,983,896**	**1,245,000**	**0**	**1,245,000**
Department 006 Vice Chancellor's Office						
1835 Busitema University Infrastructure Development Project II	3,400,000	0	**3,400,000**	10,159,826	0	**10,159,826**
Total Development for the Department 006	**3,400,000**	**0**	**3,400,000**	**10,159,826**	**0**	**10,159,826**
Total Excluding Arrears	**3,400,000**	**0**	**3,400,000**	**10,159,826**	**0**	**10,159,826**
Grand Total Vote	**5,383,896**	**0**	**5,383,896**	**11,404,826**	**0**	**11,404,826**
Total Excluding Arrears	**5,383,896**	**0**	**5,383,896**	**11,404,826**	**0**	**11,404,826**

VOTE: 305 Busitema University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	12.020	17.670
Total		**12.020**	**17.670**

VOTE: 306 Muni University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	23.575	23.753	24.940	26.187	27.497	28.872
	Non-Wage	7.972	11.867	13.884	15.966	19.160	22.992
Devt.	GoU	4.277	3.759	4.323	4.755	5.706	6.847
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**35.824**	**39.378**	**43.147**	**46.909**	**52.362**	**58.710**
Total GoU+Ext Fin (MTEF)		**35.824**	**39.378**	**43.147**	**46.909**	**52.362**	**58.710**
Arrears		0.024	0.338	0.000	0.000	0.000	0.000
Total Budget		**35.848**	**39.717**	**43.147**	**46.909**	**52.362**	**58.710**
Total Vote Budget Excluding Arrears		**35.824**	**39.378**	**43.147**	**46.909**	**52.362**	**58.710**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Agriculture and Environmental Science	0	145,965	**145,965**	2,641,969	325,065	**2,967,034**
002 Faculty of Education	0	203,729	**203,729**	1,517,341	575,729	**2,093,070**
003 Faculty of Health Sciences	0	120,721	**120,721**	3,251,030	245,221	**3,496,251**
004 Faculty of Management Science	0	213,973	**213,973**	1,116,947	343,973	**1,460,920**
005 Faculty of Science	0	244,821	**244,821**	3,267,605	457,721	**3,725,326**
006 Faculty of Techno Science	0	167,754	**167,754**	2,104,293	332,754	**2,437,047**
007 Research and Innovation	0	1,200,000	**1,200,000**	245,188	1,242,000	**1,487,188**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,296,963**	**2,296,963**	**14,144,372**	**3,522,463**	**17,666,835**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*2,296,963*	*2,296,963*	*14,144,372*	*3,522,463*	*17,666,835*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Academic and Student Affairs	0	1,175,462	**1,175,462**	1,569,746	1,640,616	**3,210,362**
002 Central Administration	23,575,189	4,523,885	**28,099,074**	8,038,671	7,032,384	**15,071,055**

VOTE: 306 Muni University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**23,575,189**	**5,699,347**	**29,274,536**	**9,608,417**	**8,673,000**	**18,281,417**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1685 Retooling of Muni University	4,276,800	0	**4,276,800**	0	0	**0**
1987 Institutional Development of Muni University	0	0	**0**	3,768,286	0	**3,768,286**
Total Development Budget Estimates for Vote Function	**4,276,800**	**0**	**4,276,800**	**3,768,286**	**0**	**3,768,286**
Total for Vote Function 02	*27,851,989*	*5,699,347*	*33,551,336*	*13,376,703*	*8,673,000*	*22,049,703*
Total for Programme 12	**27,851,989**	**7,996,310**	**35,848,299**	**27,521,075**	**12,195,463**	**39,716,538**
Grand Total Vote 306	**27,851,989**	**7,996,310**	**35,848,299**	**27,521,075**	**12,195,463**	**39,716,538**
Total Excluding Arrears	**27,851,989**	**7,972,002**	**35,823,991**	**27,511,589**	**11,866,502**	**39,378,091**

VOTE: 306 Muni University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,980,821	0	24,980,821	26,780,955	0	26,780,955
212 Social Contributions	2,398,919	0	2,398,919	2,425,419	0	2,425,419
221 General Use of goods and services	593,175	0	593,175	1,296,277	0	1,296,277
222 Communications	266,774	0	266,774	481,474	0	481,474
223 Utility and Property Expenses	150,054	0	150,054	257,280	0	257,280
224 Supplies and Services	1,790,275	0	1,790,275	2,108,404	0	2,108,404
225 Professional Services	137,764	0	137,764	108,338	0	108,338
226 Insurances and Licenses	21,632	0	21,632	343,000	0	343,000
227 Travel and Transport	436,145	0	436,145	846,707	0	846,707
228 Maintenance	129,000	0	129,000	291,132	0	291,132
263 To other general government units.	40,000	0	40,000	47,000	0	47,000
273 Employment-related social benefits	8,000	0	8,000	0	0	0
281 Property expenses other than interest	18,368	0	18,368	32,068	0	32,068
282 Current transfers not elsewhere classified	660,237	0	660,237	660,237	0	660,237
312 Acquisition of Produced Assets	515,674	0	515,674	3,599,800	0	3,599,800
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,677,154	0	3,677,154	100,000	0	100,000
352 Financial Assets	24,308	0	24,308	338,447	0	338,447
Grand Total Vote 306	**35,848,299**	**0**	**35,848,299**	**39,716,538**	**0**	**39,716,538**
Total Excluding Arrears	**35,823,991**	**0**	**35,823,991**	**39,378,091**	**0**	**39,378,091**

VOTE: 306 Muni University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	22,261,964	0	22,261,964	22,795,381	0	**22,795,381**
211102 Contract Staff Salaries	1,313,225	0	1,313,225	957,409	0	**957,409**
211104 Employee Gratuity	301,849	0	301,849	301,849	0	**301,849**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	821,783	0	821,783	2,186,543	0	**2,186,543**
211107 Boards, Committees and Council Allowances	282,000	0	282,000	539,774	0	**539,774**
212101 Social Security Contributions	2,357,419	0	2,357,419	2,357,419	0	**2,357,419**
212102 Medical expenses (Employees)	1,000	0	1,000	19,000	0	**19,000**
212103 Incapacity benefits (Employees)	40,500	0	40,500	49,000	0	**49,000**
221001 Advertising and Public Relations	38,700	0	38,700	78,500	0	**78,500**
221002 Workshops, Meetings and Seminars	36,491	0	36,491	67,482	0	**67,482**
221003 Staff Training	31,646	0	31,646	48,400	0	**48,400**
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	**15,000**
221005 Official Ceremonies and State Functions	30,000	0	30,000	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	76,500	0	76,500	206,500	0	**206,500**
221008 Information and Communication Technology Supplies.	81,282	0	81,282	186,558	0	**186,558**
221009 Welfare and Entertainment	105,536	0	105,536	218,697	0	**218,697**
221011 Printing, Stationery, Photocopying and Binding	93,993	0	93,993	203,162	0	**203,162**
221012 Small Office Equipment	22,468	0	22,468	26,268	0	**26,268**
221016 Systems Recurrent costs	7,000	0	7,000	50,000	0	**50,000**
221017 Membership dues and Subscription fees.	54,560	0	54,560	145,710	0	**145,710**
222001 Information and Communication Technology Services.	262,774	0	262,774	471,474	0	**471,474**
222002 Postage and Courier	4,000	0	4,000	10,000	0	**10,000**
223001 Property Management Expenses	0	0	0	800	0	**800**
223004 Guard and Security services	52,000	0	52,000	92,000	0	**92,000**
223005 Electricity	36,000	0	36,000	102,480	0	**102,480**
223006 Water	50,000	0	50,000	50,000	0	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,054	0	12,054	12,000	0	**12,000**
224001 Medical Supplies and Services	76,644	0	76,644	96,644	0	**96,644**

VOTE: 306 Muni University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	7,200	0	7,200	7,200	0	**7,200**
224004 Beddings, Clothing, Footwear and related Services	64,000	0	64,000	107,000	0	**107,000**
224005 Laboratory supplies and services	0	0	0	13,000	0	**13,000**
224008 Educational Materials and Services	374,712	0	374,712	598,980	0	**598,980**
224011 Research Expenses	1,267,719	0	1,267,719	1,285,581	0	**1,285,581**
225101 Consultancy Services	53,792	0	53,792	49,338	0	**49,338**
225201 Consultancy Services-Capital	38,972	0	38,972	20,000	0	**20,000**
225202 Environment Impact Assessment for Capital Works	15,000	0	15,000	8,000	0	**8,000**
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	10,000	11,000	0	**11,000**
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	**20,000**
226001 Insurances	20,132	0	20,132	340,000	0	**340,000**
226002 Licenses	1,500	0	1,500	3,000	0	**3,000**
227001 Travel inland	359,445	0	359,445	663,357	0	**663,357**
227003 Carriage, Haulage, Freight and transport hire	500	0	500	5,000	0	**5,000**
227004 Fuel, Lubricants and Oils	76,200	0	76,200	178,350	0	**178,350**
228001 Maintenance-Buildings and Structures	57,000	0	57,000	79,132	0	**79,132**
228002 Maintenance-Transport Equipment	30,000	0	30,000	160,000	0	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0	32,000	37,000	0	**37,000**
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	15,000	0	**15,000**
263402 Transfer to Other Government Units	40,000	0	40,000	47,000	0	**47,000**
273101 Medical expenses (To general public)	8,000	0	8,000	0	0	**0**
281401 Rent	18,368	0	18,368	32,068	0	**32,068**
282103 Scholarships and related costs	660,237	0	660,237	660,237	0	**660,237**
312121 Non-Residential Buildings - Acquisition	0	0	0	2,402,100	0	**2,402,100**
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	**700,000**
312216 Cycles - Acquisition	0	0	0	18,000	0	**18,000**
312221 Light ICT hardware - Acquisition	0	0	0	50,124	0	**50,124**
312229 Other ICT Equipment - Acquisition	0	0	0	46,776	0	**46,776**
312231 Office Equipment - Acquisition	0	0	0	46,500	0	**46,500**
312232 Electrical machinery - Acquisition	0	0	0	7,000	0	**7,000**

VOTE: 306 Muni University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312233 Medical, Laboratory and Research & appliances - Acquisition	324,602	0	324,602	228,100	0	**228,100**
312235 Furniture and Fittings - Acquisition	166,072	0	166,072	101,200	0	**101,200**
312299 Other Machinery and Equipment- Acquisition	25,000	0	25,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	3,195,828	0	3,195,828	100,000	0	**100,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	240,000	0	240,000	0	0	**0**
313221 Light ICT hardware - Improvement	132,000	0	132,000	0	0	**0**
313229 Other ICT Equipment - Improvement	60,000	0	60,000	0	0	**0**
313231 Office Equipment - Improvement	20,000	0	20,000	0	0	**0**
313232 Electrical machinery - Improvement	19,326	0	19,326	0	0	**0**
313423 Computer Software - Improvement	10,000	0	10,000	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	199,162	0	**199,162**
352882 Utility Arrears Budgeting	0	0	0	2,909	0	**2,909**
352899 Other Domestic Arrears Budgeting	24,308	0	24,308	136,376	0	**136,376**
Grand Total Vote 306	**35,848,299**	**0**	**35,848,299**	**39,716,538**	**0**	**39,716,538**
Total Excluding Arrears	**35,823,991**	**0**	**35,823,991**	**39,378,091**	**0**	**39,378,091**

VOTE: 306 Muni University

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Agriculture and Environmental Science						
Key Service Area 000089 Climate Change Mitigation						
224008 Educational Materials and Services	0	19,000	**19,000**	0	20,000	**20,000**
227001 Travel inland	0	6,000	**6,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 000090	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 320036	**0**	**8,000**	**8,000**	**0**	**8,000**	**8,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	**0**	2,641,969	0	**2,641,969**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	76,178	**76,178**
221008 Information and Communication Technology Supplies.	0	2,300	**2,300**	0	5,725	**5,725**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	15,400	**15,400**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	**1,200**	0	12,850	**12,850**
221012 Small Office Equipment	0	0	**0**	0	3,280	**3,280**
224003 Agricultural Supplies and Services	0	7,200	**7,200**	0	7,200	**7,200**
224008 Educational Materials and Services	0	15,065	**15,065**	0	107,533	**107,533**
227001 Travel inland	0	20,000	**20,000**	0	18,900	**18,900**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**0**	**77,965**	**77,965**	**2,641,969**	**257,065**	**2,899,034**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**145,965**	**145,965**	**2,641,969**	**325,065**	**2,967,034**
Total Excluding Arrears	**0**	**145,965**	**145,965**	**2,641,969**	**325,065**	**2,967,034**
Department 002 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	55,000	**55,000**	0	55,000	**55,000**
Total Cost of Key Service Area 320008	**0**	**55,000**	**55,000**	**0**	**55,000**	**55,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Key Service Area 320036	**0**	**18,000**	**18,000**	**0**	**18,000**	**18,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	**0**	1,517,341	0	**1,517,341**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,839	**96,839**	0	438,839	**438,839**
221002 Workshops, Meetings and Seminars	0	3,990	**3,990**	0	3,990	**3,990**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,200	**2,200**	0	2,200	**2,200**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	1,100	**1,100**	0	1,100	**1,100**
224008 Educational Materials and Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	8,400	**8,400**	0	8,400	**8,400**
227004 Fuel, Lubricants and Oils	0	4,200	**4,200**	0	4,200	**4,200**
Total Cost of Key Service Area 320043	**0**	**130,729**	**130,729**	**1,517,341**	**502,729**	**2,020,070**
Total Cost for Department 002	**0**	**203,729**	**203,729**	**1,517,341**	**575,729**	**2,093,070**
Total Excluding Arrears	**0**	**203,729**	**203,729**	**1,517,341**	**575,729**	**2,093,070**
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	12,993	**12,993**	0	21,994	**21,994**
227001 Travel inland	0	0	**0**	0	25,761	**25,761**

VOTE: 306 Muni University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Health Sciences						
Key Service Area 320008 Community Outreach services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,150	**7,150**
Total Cost of Key Service Area 320008	**0**	**12,993**	**12,993**	**0**	**54,905**	**54,905**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,691	**7,691**
224008 Educational Materials and Services	0	0	**0**	0	8,700	**8,700**
224011 Research Expenses	0	9,594	**9,594**	0	35,000	**35,000**
Total Cost of Key Service Area 320036	**0**	**9,594**	**9,594**	**0**	**51,391**	**51,391**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	**0**	3,251,030	0	**3,251,030**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,412	**63,412**	0	58,912	**58,912**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	7,691	**7,691**
221008 Information and Communication Technology Supplies.	0	3,062	**3,062**	0	3,062	**3,062**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	500	**500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	4,800	**4,800**
224001 Medical Supplies and Services	0	15,144	**15,144**	0	15,144	**15,144**
224005 Laboratory supplies and services	0	0	**0**	0	13,000	**13,000**
224008 Educational Materials and Services	0	0	**0**	0	4,761	**4,761**
227001 Travel inland	0	8,216	**8,216**	0	10,055	**10,055**
Total Cost of Key Service Area 320043	**0**	**98,134**	**98,134**	**3,251,030**	**138,925**	**3,389,955**
Total Cost for Department 003	**0**	**120,721**	**120,721**	**3,251,030**	**245,221**	**3,496,251**
Total Excluding Arrears	**0**	**120,721**	**120,721**	**3,251,030**	**245,221**	**3,496,251**
Department 004 Faculty of Management Science						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	2,000	**2,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Management Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	8,000	**8,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**12,000**	**12,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	32,000	**32,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	12,000	**12,000**
224011 Research Expenses	0	6,125	**6,125**	0	0	**0**
227001 Travel inland	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 320036	**0**	**6,125**	**6,125**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	**0**	1,116,947	0	**1,116,947**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,598	**155,598**	0	240,000	**240,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	2,876	**2,876**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	8,973	**8,973**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	3,876	**3,876**	0	4,000	**4,000**
222002 Postage and Courier	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	18,000	**18,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320043	**0**	**197,849**	**197,849**	**1,116,947**	**286,973**	**1,403,920**
Total Cost for Department 004	**0**	**213,973**	**213,973**	**1,116,947**	**343,973**	**1,460,920**
Total Excluding Arrears	**0**	**213,973**	**213,973**	**1,116,947**	**343,973**	**1,460,920**

VOTE: 306 Muni University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Science						
Key Service Area 320008 Community Outreach services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	12,000	**12,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	128,272	**128,272**
Total Cost of Key Service Area 320008	**0**	**44,000**	**44,000**	**0**	**128,272**	**128,272**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221003 Staff Training	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,821	**5,821**	0	0	**0**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
224011 Research Expenses	0	20,000	**20,000**	0	7,081	**7,081**
Total Cost of Key Service Area 320036	**0**	**37,821**	**37,821**	**0**	**7,081**	**7,081**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	**0**	3,267,605	0	**3,267,605**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,211	**119,211**	0	251,939	**251,939**
221008 Information and Communication Technology Supplies.	0	3,720	**3,720**	0	6,080	**6,080**
221009 Welfare and Entertainment	0	5,066	**5,066**	0	9,754	**9,754**
221011 Printing, Stationery, Photocopying and Binding	0	3,282	**3,282**	0	3,222	**3,222**
221012 Small Office Equipment	0	1,192	**1,192**	0	1,312	**1,312**
222001 Information and Communication Technology Services.	0	0	**0**	0	7,300	**7,300**
224001 Medical Supplies and Services	0	21,500	**21,500**	0	21,500	**21,500**
224008 Educational Materials and Services	0	0	**0**	0	17,992	**17,992**
227001 Travel inland	0	9,029	**9,029**	0	3,269	**3,269**
Total Cost of Key Service Area 320043	**0**	**163,000**	**163,000**	**3,267,605**	**322,368**	**3,589,973**
Total Cost for Department 005	**0**	**244,821**	**244,821**	**3,267,605**	**457,721**	**3,725,326**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**244,821**	**244,821**	**3,267,605**	**457,721**	**3,725,326**
Department 006 Faculty of Techno Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	34,654	**34,654**	0	70,000	**70,000**
Total Cost of Key Service Area 320008	**0**	**34,654**	**34,654**	**0**	**70,000**	**70,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	6,000	**6,000**	0	17,500	**17,500**
Total Cost of Key Service Area 320036	**0**	**6,000**	**6,000**	**0**	**17,500**	**17,500**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	0	0	**0**	2,104,293	0	**2,104,293**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	170,000	**170,000**
221002 Workshops, Meetings and Seminars	0	3,100	**3,100**	0	8,400	**8,400**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	6,200	**6,200**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	7,200	**7,200**	0	8,400	**8,400**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	7,600	**7,600**	0	4,454	**4,454**
224008 Educational Materials and Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	8,000	**8,000**	0	12,000	**12,000**
Total Cost of Key Service Area 320043	**0**	**127,100**	**127,100**	**2,104,293**	**245,254**	**2,349,547**
Total Cost for Department 006	**0**	**167,754**	**167,754**	**2,104,293**	**332,754**	**2,437,047**
Total Excluding Arrears	**0**	**167,754**	**167,754**	**2,104,293**	**332,754**	**2,437,047**
Department 007 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	0	0	**0**	245,188	0	**245,188**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	42,000	**42,000**
224011 Research Expenses	0	1,200,000	**1,200,000**	0	1,200,000	**1,200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Research and Innovation						
Total Cost of Key Service Area 320036	**0**	**1,200,000**	**1,200,000**	**245,188**	**1,242,000**	**1,487,188**
Total Cost for Department 007	**0**	**1,200,000**	**1,200,000**	**245,188**	**1,242,000**	**1,487,188**
Total Excluding Arrears	**0**	**1,200,000**	**1,200,000**	**245,188**	**1,242,000**	**1,487,188**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,296,963**	**0**	**2,296,963**	**17,666,835**	**0**	**17,666,835**
Total Excluding Arrears	**2,296,963**	**0**	**2,296,963**	**17,666,835**	**0**	**17,666,835**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic and Student Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	0	0	**0**	450,791	0	**450,791**
211102 Contract Staff Salaries	0	0	**0**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	72,800	**72,800**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	89,774	**89,774**
221001 Advertising and Public Relations	0	30,500	**30,500**	0	30,500	**30,500**
221002 Workshops, Meetings and Seminars	0	5,001	**5,001**	0	5,001	**5,001**
221005 Official Ceremonies and State Functions	0	30,000	**30,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	6,500	**6,500**	0	6,500	**6,500**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,276	**1,276**	0	1,276	**1,276**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
224008 Educational Materials and Services	0	86,000	**86,000**	0	106,000	**106,000**
227001 Travel inland	0	22,000	**22,000**	0	22,000	**22,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic and Student Affairs						
Total Cost of Key Service Area 320001	**0**	**230,277**	**230,277**	**556,619**	**424,851**	**981,470**
Key Service Area 320026 Library services						
211101 General Staff Salaries	0	0	**0**	499,133	0	**499,133**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	21,200	**21,200**
221002 Workshops, Meetings and Seminars	0	4,400	**4,400**	0	4,400	**4,400**
221007 Books, Periodicals & Newspapers	0	70,000	**70,000**	0	190,000	**190,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	1,800	**1,800**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	4,490	**4,490**	0	4,490	**4,490**
221012 Small Office Equipment	0	0	**0**	0	500	**500**
221017 Membership dues and Subscription fees.	0	39,710	**39,710**	0	79,710	**79,710**
222001 Information and Communication Technology Services.	0	8,720	**8,720**	0	6,820	**6,820**
227001 Travel inland	0	4,800	**4,800**	0	13,200	**13,200**
Total Cost of Key Service Area 320026	**0**	**151,920**	**151,920**	**499,133**	**332,120**	**831,253**
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	0	0	**0**	322,868	0	**322,868**
211102 Contract Staff Salaries	0	0	**0**	191,126	0	**191,126**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	**7,000**	0	45,408	**45,408**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	500	**500**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	3,000	**3,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic and Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
221017 Membership dues and Subscription fees.	0	850	**850**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	678	**678**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	7,000	**7,000**
224008 Educational Materials and Services	0	60,000	**60,000**	0	67,000	**67,000**
227001 Travel inland	0	8,000	**8,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
263402 Transfer to Other Government Units	0	40,000	**40,000**	0	47,000	**47,000**
o/w Guild Council	0	40,000	**40,000**	0	0	**0**
o/w Transfers to the Guild.	0	0	**0**	0	47,000	**47,000**
282103 Scholarships and related costs	0	660,237	**660,237**	0	660,237	**660,237**
Total Cost of Key Service Area 320040	**0**	**793,265**	**793,265**	**513,994**	**883,645**	**1,397,639**
Total Cost for Department 001	**0**	**1,175,462**	**1,175,462**	**1,569,746**	**1,640,616**	**3,210,362**
Total Excluding Arrears	**0**	**1,175,462**	**1,175,462**	**1,569,746**	**1,640,616**	**3,210,362**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	0	0	**0**	187,191	0	**187,191**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	**600**	0	16,800	**16,800**
221003 Staff Training	0	6,770	**6,770**	0	10,400	**10,400**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	8,000	**8,000**	0	20,500	**20,500**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	199,162	**199,162**
352882 Utility Arrears Budgeting	0	0	**0**	0	2,909	**2,909**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	126,890	**126,890**
Total Cost of Key Service Area 000001	**0**	**18,370**	**18,370**	**187,191**	**379,661**	**566,852**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	0	0	**0**	525,909	0	**525,909**
211102 Contract Staff Salaries	0	0	**0**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	76,000	**76,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	7,000	**7,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	10,000	**10,000**	0	65,000	**65,000**
Total Cost of Key Service Area 000004	**0**	**40,000**	**40,000**	**631,736**	**209,000**	**840,736**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	22,261,964	0	**22,261,964**	280,195	0	**280,195**
211102 Contract Staff Salaries	1,313,225	0	**1,313,225**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	16,200	**16,200**
212102 Medical expenses (Employees)	0	0	**0**	0	8,000	**8,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	24,000	**24,000**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	16,000	**16,000**	0	24,000	**24,000**
221004 Recruitment Expenses	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	6,000	**6,000**
225101 Consultancy Services	0	8,000	**8,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	20,000	**20,000**
273101 Medical expenses (To general public)	0	8,000	**8,000**	0	0	**0**
Total Cost of Key Service Area 000005	**23,575,189**	**58,000**	**23,633,189**	**280,195**	**130,200**	**410,395**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	0	0	**0**	85,298	0	**85,298**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	22,800	**22,800**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	25,000	**25,000**
225101 Consultancy Services	0	42,792	**42,792**	0	31,498	**31,498**
227001 Travel inland	0	8,000	**8,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**62,792**	**62,792**	**85,298**	**107,298**	**192,597**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	0	0	**0**	280,195	0	**280,195**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	42,194	**42,194**
221001 Advertising and Public Relations	0	4,200	**4,200**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	1,800	**1,800**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	7,000	**7,000**
227001 Travel inland	0	13,000	**13,000**	0	13,000	**13,000**
Total Cost of Key Service Area 000007	**0**	**33,000**	**33,000**	**280,195**	**73,994**	**354,189**
Key Service Area 000008 Records Management						
211101 General Staff Salaries	0	0	**0**	138,046	0	**138,046**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,600	**9,600**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,600	**1,600**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	**11,000**	0	6,400	**6,400**
221012 Small Office Equipment	0	1,000	**1,000**	0	400	**400**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000008 Records Management						
222001 Information and Communication Technology Services.	0	28,000	**28,000**	0	29,000	**29,000**
222002 Postage and Courier	0	2,000	**2,000**	0	4,000	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	13,000	**13,000**	0	14,000	**14,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**0**	**60,000**	**60,000**	**138,046**	**90,000**	**228,046**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	282,000	**282,000**	0	450,000	**450,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
225101 Consultancy Services	0	0	**0**	0	14,840	**14,840**
227001 Travel inland	0	12,000	**12,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000010	**0**	**300,000**	**300,000**	**0**	**482,840**	**482,840**
Key Service Area 000013 HIV/AIDS Mainstreaming						
224008 Educational Materials and Services	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000013	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	5,079,258	0	**5,079,258**
211102 Contract Staff Salaries	0	0	**0**	554,628	0	**554,628**
211104 Employee Gratuity	0	301,849	**301,849**	0	301,849	**301,849**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,123	**238,123**	0	513,073	**513,073**
212101 Social Security Contributions	0	2,357,419	**2,357,419**	0	2,357,419	**2,357,419**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221004 Recruitment Expenses	0	9,000	**9,000**	0	9,000	**9,000**
221008 Information and Communication Technology Supplies.	0	22,000	**22,000**	0	72,000	**72,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
221009 Welfare and Entertainment	0	35,970	**35,970**	0	85,970	**85,970**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	92,000	**92,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	32,000	**32,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	60,000	**60,000**
222002 Postage and Courier	0	1,000	**1,000**	0	4,000	**4,000**
223004 Guard and Security services	0	52,000	**52,000**	0	92,000	**92,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,054	**11,054**	0	11,000	**11,000**
224004 Beddings, Clothing, Footwear and related Services	0	42,000	**42,000**	0	92,000	**92,000**
226001 Insurances	0	0	**0**	0	320,000	**320,000**
227001 Travel inland	0	130,000	**130,000**	0	205,000	**205,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	90,000	**90,000**
352899 Other Domestic Arrears Budgeting	0	24,308	**24,308**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**3,337,723**	**3,337,723**	**5,633,885**	**4,416,311**	**10,050,196**
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	0	0	**0**	288,659	0	**288,659**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,200	**13,200**
221008 Information and Communication Technology Supplies.	0	17,000	**17,000**	0	33,000	**33,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	160,000	**160,000**	0	350,000	**350,000**
227001 Travel inland	0	3,000	**3,000**	0	13,000	**13,000**
Total Cost of Key Service Area 320010	**0**	**180,000**	**180,000**	**288,659**	**413,200**	**701,859**
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	0	0	**0**	288,659	0	**288,659**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,200	**13,200**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	500	**500**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	800	**800**
223005 Electricity	0	36,000	**36,000**	0	102,480	**102,480**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	5,000	**5,000**
225101 Consultancy Services	0	3,000	**3,000**	0	3,000	**3,000**
226001 Insurances	0	20,132	**20,132**	0	20,000	**20,000**
226002 Licenses	0	1,500	**1,500**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	4,000	**4,000**
227003 Carriage, Haulage, Freight and transport hire	0	500	**500**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	72,000	**72,000**	0	67,000	**67,000**
228001 Maintenance-Buildings and Structures	0	57,000	**57,000**	0	79,132	**79,132**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	160,000	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	**31,000**	0	36,000	**36,000**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	15,000	**15,000**
281401 Rent	0	18,368	**18,368**	0	32,068	**32,068**
Total Cost of Key Service Area 320013	**0**	**338,000**	**338,000**	**288,659**	**595,680**	**884,339**
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	0	0	**0**	224,806	0	**224,806**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	14,200	**14,200**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	1,000	**1,000**
224001 Medical Supplies and Services	0	40,000	**40,000**	0	60,000	**60,000**

VOTE: 306 Muni University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320021 Hospital Management and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320021	**0**	**46,000**	**46,000**	**224,806**	**84,200**	**309,006**
Total Cost for Department 002	**23,575,189**	**4,523,885**	**28,099,074**	**8,038,671**	**7,032,384**	**15,071,055**
Total Excluding Arrears	**23,575,189**	**4,499,577**	**28,074,766**	**8,038,671**	**6,703,423**	**14,742,094**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1685 Retooling of Muni University						
Key Service Area 000002 Construction Management						
312235 Furniture and Fittings - Acquisition	166,072	0	**166,072**	0	0	**0**
313121 Non-Residential Buildings - Improvement	3,195,828	0	**3,195,828**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	240,000	0	**240,000**	0	0	**0**
Total Cost of Key Service Area 000002	**3,601,900**	**0**	**3,601,900**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	38,972	0	**38,972**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	15,000	0	**15,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	**10,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	20,000	0	**20,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	324,602	0	**324,602**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	25,000	0	**25,000**	0	0	**0**
313221 Light ICT hardware - Improvement	132,000	0	**132,000**	0	0	**0**
313229 Other ICT Equipment - Improvement	60,000	0	**60,000**	0	0	**0**
313231 Office Equipment - Improvement	20,000	0	**20,000**	0	0	**0**
313232 Electrical machinery - Improvement	19,326	0	**19,326**	0	0	**0**
313423 Computer Software - Improvement	10,000	0	**10,000**	0	0	**0**
Total Cost of Key Service Area 000003	**674,900**	**0**	**674,900**	**0**	**0**	**0**

VOTE: 306 Muni University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1685	**4,276,800**	**0**	**4,276,800**	**0**	**0**	**0**
Total Excluding Arrears	**4,276,800**	**0**	**4,276,800**	**0**	**0**	**0**
Project 1987 Institutional Development of Muni University						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	**0**	20,000	0	**20,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	8,000	0	**8,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	11,000	0	**11,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	20,000	0	**20,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	2,402,100	0	**2,402,100**
313121 Non-Residential Buildings - Improvement	0	0	**0**	100,000	0	**100,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	9,486	0	**9,486**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**2,570,586**	**0**	**2,570,586**
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	700,000	0	**700,000**
312216 Cycles - Acquisition	0	0	**0**	18,000	0	**18,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	50,124	0	**50,124**
312229 Other ICT Equipment - Acquisition	0	0	**0**	46,776	0	**46,776**
312231 Office Equipment - Acquisition	0	0	**0**	46,500	0	**46,500**
312232 Electrical machinery - Acquisition	0	0	**0**	7,000	0	**7,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	228,100	0	**228,100**
312235 Furniture and Fittings - Acquisition	0	0	**0**	101,200	0	**101,200**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,197,700**	**0**	**1,197,700**
Total Cost for Project 1987	**0**	**0**	**0**	**3,768,286**	**0**	**3,768,286**
Total Excluding Arrears	**0**	**0**	**0**	**3,758,800**	**0**	**3,758,800**
Total for Vote Function 02	**33,551,336**	**0**	**33,551,336**	**22,049,703**	**0**	**22,049,703**
Total Excluding Arrears	**33,527,028**	**0**	**33,527,028**	**21,711,256**	**0**	**21,711,256**
Grand Total Vote 306	**35,848,299**	**0**	**35,848,299**	**39,716,538**	**0**	**39,716,538**
Total Excluding Arrears	**35,823,991**	**0**	**35,823,991**	**39,378,091**	**0**	**39,378,091**

VOTE: 306 Muni University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1685 Retooling of Muni University	4,276,800	0	**4,276,800**	0	0	**0**
1987 Institutional Development of Muni University	0	0	**0**	3,768,286	0	**3,768,286**
Total Development for the Department 002	**4,276,800**	**0**	**4,276,800**	**3,768,286**	**0**	**3,768,286**
Total Excluding Arrears	**4,276,800**	**0**	**4,276,800**	**3,758,800**	**0**	**3,758,800**
Grand Total Vote	**4,276,800**	**0**	**4,276,800**	**3,768,286**	**0**	**3,768,286**
Total Excluding Arrears	**4,276,800**	**0**	**4,276,800**	**3,758,800**	**0**	**3,758,800**

VOTE: 306 Muni University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	4.800	6.871
Total		**4.800**	**6.871**

VOTE: 307 Kabale University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	43.704	43.704	45.890	48.184	50.593	53.123
	Non-Wage	16.943	24.693	28.890	33.224	39.869	47.842
Devt.	GoU	2.328	2.056	2.365	2.601	3.121	3.746
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**62.975**	**70.453**	**77.145**	**84.009**	**93.583**	**104.711**
Total GoU+Ext Fin (MTEF)		**62.975**	**70.453**	**77.145**	**84.009**	**93.583**	**104.711**
Arrears		0.007	0.050	0.000	0.000	0.000	0.000
Total Budget		**62.982**	**70.504**	**77.145**	**84.009**	**93.583**	**104.711**
Total Vote Budget Excluding Arrears		**62.975**	**70.453**	**77.145**	**84.009**	**93.583**	**104.711**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Directorate of Post Graduate Training	0	166,542	**166,542**	0	216,542	**216,542**
002 Directorate of Research and Publication	0	651,594	**651,594**	0	951,594	**951,594**
003 Faculty of Agriculture and Environmental Sciences	0	141,000	**141,000**	0	241,000	**241,000**
004 Faculty of Arts and Social Sciences	0	100,664	**100,664**	0	150,664	**150,664**
005 Faculty of Computing, Library and Information Science	0	115,474	**115,474**	0	165,474	**165,474**
006 Faculty of Economics and Management Science	0	120,250	**120,250**	0	180,250	**180,250**
007 Faculty of Education	0	182,721	**182,721**	0	302,721	**302,721**
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	271,861	**271,861**	0	683,861	**683,861**
009 Faculty of Science	0	159,646	**159,646**	0	359,646	**359,646**
010 Institute of Language Studies	0	45,224	**45,224**	0	95,224	**95,224**
011 School of Medicine	0	543,286	**543,286**	0	993,286	**993,286**
012 Insitute of Tourism and Hospitality	0	48,861	**48,861**	0	98,861	**98,861**
013 Faculty of Law	0	51,697	**51,697**	0	101,697	**101,697**

VOTE: 307 Kabale University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,598,819**	**2,598,819**	**0**	**4,540,819**	**4,540,819**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*2,598,819*	*2,598,819*	*0*	*4,540,819*	*4,540,819*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Academic Affairs	0	1,645,032	**1,645,032**	0	2,145,032	**2,145,032**
002 Central Administration	43,704,448	10,840,971	**54,545,419**	43,704,448	15,797,344	**59,501,792**
003 Finance and administration	0	419,283	**419,283**	0	599,283	**599,283**
004 Library Affairs	0	273,353	**273,353**	0	373,353	**373,353**
005 Student Affairs	0	1,080,922	**1,080,922**	0	1,160,922	**1,160,922**
006 Directorate of Quality Assurance	0	91,244	**91,244**	0	126,244	**126,244**
Total Recurrent Budget Estimates for Vote Function	**43,704,448**	**14,350,804**	**58,055,252**	**43,704,448**	**20,202,178**	**63,906,626**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1418 Support to Kabale University Infrastructure Development	2,041,343	0	**2,041,343**	0	0	**0**
1605 Retooling of Kabale University	286,568	0	**286,568**	0	0	**0**
1988 Institutional Development of Kabale University	0	0	**0**	2,056,269	0	**2,056,269**
Total Development Budget Estimates for Vote Function	**2,327,911**	**0**	**2,327,911**	**2,056,269**	**0**	**2,056,269**
Total for Vote Function 02	*46,032,359*	*14,350,804*	*60,383,163*	*45,760,717*	*20,202,178*	*65,962,895*
Total for Programme 12	**46,032,359**	**16,949,624**	**62,981,983**	**45,760,717**	**24,742,997**	**70,503,714**
Grand Total Vote 307	**46,032,359**	**16,949,624**	**62,981,983**	**45,760,717**	**24,742,997**	**70,503,714**
Total Excluding Arrears	**46,032,359**	**16,942,527**	**62,974,886**	**45,760,717**	**24,692,527**	**70,453,244**

VOTE: 307 Kabale University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	47,520,045	0	47,520,045	47,670,531	0	47,670,531
212 Social Contributions	3,512,761	0	3,512,761	3,502,761	0	3,502,761
221 General Use of goods and services	2,034,042	0	2,034,042	2,894,632	0	2,894,632
222 Communications	531,749	0	531,749	904,571	0	904,571
223 Utility and Property Expenses	784,193	0	784,193	927,056	0	927,056
224 Supplies and Services	3,126,769	0	3,126,769	5,139,502	0	5,139,502
225 Professional Services	90,000	0	90,000	90,000	0	90,000
226 Insurances and Licenses	15,000	0	15,000	15,000	0	15,000
227 Travel and Transport	1,459,512	0	1,459,512	1,614,076	0	1,614,076
228 Maintenance	621,406	0	621,406	4,632,444	0	4,632,444
263 To other general government units.	202,000	0	202,000	252,000	0	252,000
282 Current transfers not elsewhere classified	749,498	0	749,498	754,400	0	754,400
312 Acquisition of Produced Assets	2,327,911	0	2,327,911	500,000	0	500,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,556,269	0	1,556,269
352 Financial Assets	7,097	0	7,097	50,471	0	50,471
Grand Total Vote 307	**62,981,983**	**0**	**62,981,983**	**70,503,714**	**0**	**70,503,714**
Total Excluding Arrears	**62,974,886**	**0**	**62,974,886**	**70,453,244**	**0**	**70,453,244**

VOTE: 307 Kabale University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	35,892,294	0	35,892,294	35,892,294	0	**35,892,294**
211102 Contract Staff Salaries	7,812,154	0	7,812,154	7,812,154	0	**7,812,154**
211104 Employee Gratuity	1,953,039	0	1,953,039	1,953,039	0	**1,953,039**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,209,647	0	1,209,647	1,280,133	0	**1,280,133**
211107 Boards, Committees and Council Allowances	652,911	0	652,911	732,911	0	**732,911**
212101 Social Security Contributions	3,443,761	0	3,443,761	3,443,761	0	**3,443,761**
212102 Medical expenses (Employees)	35,000	0	35,000	25,000	0	**25,000**
212103 Incapacity benefits (Employees)	34,000	0	34,000	34,000	0	**34,000**
221001 Advertising and Public Relations	159,701	0	159,701	229,387	0	**229,387**
221003 Staff Training	396,285	0	396,285	512,285	0	**512,285**
221004 Recruitment Expenses	22,000	0	22,000	7,000	0	**7,000**
221005 Official Ceremonies and State Functions	150,000	0	150,000	300,000	0	**300,000**
221007 Books, Periodicals & Newspapers	1,852	0	1,852	2,000	0	**2,000**
221008 Information and Communication Technology Supplies.	376,997	0	376,997	520,726	0	**520,726**
221009 Welfare and Entertainment	286,096	0	286,096	306,334	0	**306,334**
221011 Printing, Stationery, Photocopying and Binding	365,406	0	365,406	672,246	0	**672,246**
221012 Small Office Equipment	12,712	0	12,712	16,200	0	**16,200**
221016 Systems Recurrent costs	103,300	0	103,300	150,800	0	**150,800**
221017 Membership dues and Subscription fees.	94,693	0	94,693	112,654	0	**112,654**
221020 Litigation and related expenses	65,000	0	65,000	65,000	0	**65,000**
222001 Information and Communication Technology Services.	530,870	0	530,870	903,692	0	**903,692**
222002 Postage and Courier	879	0	879	879	0	**879**
223001 Property Management Expenses	330,000	0	330,000	453,488	0	**453,488**
223003 Rent-Produced Assets-to private entities	250,000	0	250,000	250,000	0	**250,000**
223004 Guard and Security services	73,693	0	73,693	73,693	0	**73,693**
223005 Electricity	71,000	0	71,000	91,250	0	**91,250**
223006 Water	55,000	0	55,000	55,250	0	**55,250**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500	3,375	0	**3,375**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224001 Medical Supplies and Services	88,819	0	88,819	112,349	0	**112,349**
224003 Agricultural Supplies and Services	2,976	0	2,976	24,000	0	**24,000**
224004 Beddings, Clothing, Footwear and related Services	57,045	0	57,045	89,345	0	**89,345**
224005 Laboratory supplies and services	526,260	0	526,260	826,806	0	**826,806**
224008 Educational Materials and Services	1,700,982	0	1,700,982	2,865,116	0	**2,865,116**
224010 Protective Gear	1,331	0	1,331	2,680	0	**2,680**
224011 Research Expenses	749,356	0	749,356	1,219,206	0	**1,219,206**
225202 Environment Impact Assessment for Capital Works	30,000	0	30,000	30,000	0	**30,000**
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0	40,000	40,000	0	**40,000**
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	**20,000**
226001 Insurances	15,000	0	15,000	15,000	0	**15,000**
227001 Travel inland	800,612	0	800,612	931,644	0	**931,644**
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	655,400	0	655,400	680,432	0	**680,432**
228001 Maintenance-Buildings and Structures	354,914	0	354,914	4,174,821	0	**4,174,821**
228002 Maintenance-Transport Equipment	70,111	0	70,111	352,015	0	**352,015**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	191,381	0	191,381	101,858	0	**101,858**
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	3,750	0	**3,750**
263402 Transfer to Other Government Units	202,000	0	202,000	252,000	0	**252,000**
282101 Donations	98	0	98	5,000	0	**5,000**
282103 Scholarships and related costs	749,400	0	749,400	749,400	0	**749,400**
312121 Non-Residential Buildings - Acquisition	2,041,343	0	2,041,343	0	0	**0**
312221 Light ICT hardware - Acquisition	100,000	0	100,000	150,000	0	**150,000**
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	350,000	0	**350,000**
313121 Non-Residential Buildings - Improvement	0	0	0	1,556,269	0	**1,556,269**
352899 Other Domestic Arrears Budgeting	7,097	0	7,097	50,471	0	**50,471**
Grand Total Vote 307	**62,981,983**	**0**	**62,981,983**	**70,503,714**	**0**	**70,503,714**
Total Excluding Arrears	**62,974,886**	**0**	**62,974,886**	**70,453,244**	**0**	**70,453,244**

VOTE: 307 Kabale University

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Post Graduate Training						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,113	**5,113**	0	5,413	**5,413**
221008 Information and Communication Technology Supplies.	0	6,391	**6,391**	0	7,491	**7,491**
221009 Welfare and Entertainment	0	5,965	**5,965**	0	4,965	**4,965**
221011 Printing, Stationery, Photocopying and Binding	0	11,078	**11,078**	0	9,678	**9,678**
221012 Small Office Equipment	0	801	**801**	0	401	**401**
224001 Medical Supplies and Services	0	852	**852**	0	500	**500**
224008 Educational Materials and Services	0	29,000	**29,000**	0	29,965	**29,965**
227001 Travel inland	0	2,182	**2,182**	0	3,001	**3,001**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	**852**	0	757	**757**
Total Cost of Key Service Area 320002	**0**	**62,235**	**62,235**	**0**	**62,172**	**62,172**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	104,307	**104,307**	0	154,370	**154,370**
Total Cost of Key Service Area 320036	**0**	**104,307**	**104,307**	**0**	**154,370**	**154,370**
Total Cost for Department 001	**0**	**166,542**	**166,542**	**0**	**216,542**	**216,542**
Total Excluding Arrears	**0**	**166,542**	**166,542**	**0**	**216,542**	**216,542**
Department 002 Directorate of Research and Publication						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,600	**17,600**	0	18,600	**18,600**
221008 Information and Communication Technology Supplies.	0	14,000	**14,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	16,000	**16,000**	0	17,900	**17,900**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,194	**6,194**

VOTE: 307 Kabale University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Directorate of Research and Publication						
Key Service Area 320002 Administrative and Support Services						
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
224005 Laboratory supplies and services	0	200	**200**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320002	**0**	**74,800**	**74,800**	**0**	**73,694**	**73,694**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	576,794	**576,794**	0	877,900	**877,900**
Total Cost of Key Service Area 320036	**0**	**576,794**	**576,794**	**0**	**877,900**	**877,900**
Total Cost for Department 002	**0**	**651,594**	**651,594**	**0**	**951,594**	**951,594**
Total Excluding Arrears	**0**	**651,594**	**651,594**	**0**	**951,594**	**951,594**
Department 003 Faculty of Agriculture and Environmental Sciences						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	**500**	0	0	**0**
221009 Welfare and Entertainment	0	4,634	**4,634**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	**1,200**	0	0	**0**
221012 Small Office Equipment	0	128	**128**	0	0	**0**
227001 Travel inland	0	4,251	**4,251**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	850	**850**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**11,563**	**11,563**	**0**	**0**	**0**
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	2,200	**2,200**	0	4,000	**4,000**
Total Cost of Key Service Area 320008	**0**	**2,200**	**2,200**	**0**	**4,000**	**4,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies.	0	6,802	**6,802**	0	0	**0**
224011 Research Expenses	0	1,700	**1,700**	0	6,000	**6,000**
Total Cost of Key Service Area 320036	**0**	**8,502**	**8,502**	**0**	**6,000**	**6,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Agriculture and Environmental Sciences						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	26,000	**26,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	3,901	**3,901**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	200	**200**
224003 Agricultural Supplies and Services	0	2,976	**2,976**	0	24,000	**24,000**
224005 Laboratory supplies and services	0	34,008	**34,008**	0	66,000	**66,000**
224008 Educational Materials and Services	0	77,000	**77,000**	0	96,300	**96,300**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	850	**850**	0	2,000	**2,000**
Total Cost of Key Service Area 320043	**0**	**118,735**	**118,735**	**0**	**231,000**	**231,000**
Total Cost for Department 003	**0**	**141,000**	**141,000**	**0**	**241,000**	**241,000**
Total Excluding Arrears	**0**	**141,000**	**141,000**	**0**	**241,000**	**241,000**
Department 004 Faculty of Arts and Social Sciences						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,704	**1,704**	0	0	**0**
221009 Welfare and Entertainment	0	6,707	**6,707**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,704	**1,704**	0	0	**0**
224001 Medical Supplies and Services	0	170	**170**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**10,286**	**10,286**	**0**	**0**	**0**
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	39,500	**39,500**	0	44,970	**44,970**
227001 Travel inland	0	3,664	**3,664**	0	3,500	**3,500**
Total Cost of Key Service Area 320008	**0**	**43,164**	**43,164**	**0**	**48,470**	**48,470**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Arts and Social Sciences						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221007 Books, Periodicals & Newspapers	0	852	**852**	0	2,000	**2,000**
224011 Research Expenses	0	7,951	**7,951**	0	8,260	**8,260**
Total Cost of Key Service Area 320036	**0**	**8,803**	**8,803**	**0**	**10,260**	**10,260**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	5,905	**5,905**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,134	**6,134**
221011 Printing, Stationery, Photocopying and Binding	0	5,113	**5,113**	0	4,000	**4,000**
221012 Small Office Equipment	0	256	**256**	0	600	**600**
224001 Medical Supplies and Services	0	0	**0**	0	200	**200**
224008 Educational Materials and Services	0	25,000	**25,000**	0	73,000	**73,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,137	**2,137**	0	1,000	**1,000**
Total Cost of Key Service Area 320043	**0**	**38,411**	**38,411**	**0**	**91,934**	**91,934**
Total Cost for Department 004	**0**	**100,664**	**100,664**	**0**	**150,664**	**150,664**
Total Excluding Arrears	**0**	**100,664**	**100,664**	**0**	**150,664**	**150,664**
Department 005 Faculty of Computing, Library and Information Science						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
224001 Medical Supplies and Services	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	8,000	**8,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**23,000**	**23,000**	**0**	**0**	**0**
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	40,000	**40,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Computing, Library and Information Science						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	9,000	**9,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320008	**0**	**49,000**	**49,000**	**0**	**10,000**	**10,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,000	**8,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320036	**0**	**8,000**	**8,000**	**0**	**25,000**	**25,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,631	**4,631**	0	7,000	**7,000**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
224001 Medical Supplies and Services	0	0	**0**	0	200	**200**
224008 Educational Materials and Services	0	24,343	**24,343**	0	89,474	**89,474**
227001 Travel inland	0	0	**0**	0	9,000	**9,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,300	**2,300**
Total Cost of Key Service Area 320043	**0**	**35,474**	**35,474**	**0**	**130,474**	**130,474**
Total Cost for Department 005	**0**	**115,474**	**115,474**	**0**	**165,474**	**165,474**
Total Excluding Arrears	**0**	**115,474**	**115,474**	**0**	**165,474**	**165,474**
Department 006 Faculty of Economics and Management Science						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,230	**6,230**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,300	**6,300**	0	0	**0**
221012 Small Office Equipment	0	500	**500**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Economics and Management Science						
Key Service Area 320002 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
224001 Medical Supplies and Services	0	244	**244**	0	0	**0**
227001 Travel inland	0	4,600	**4,600**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**23,874**	**23,874**	**0**	**0**	**0**
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	14,800	**14,800**	0	20,000	**20,000**
Total Cost of Key Service Area 320008	**0**	**14,800**	**14,800**	**0**	**20,000**	**20,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,376	**5,376**	0	13,376	**13,376**
Total Cost of Key Service Area 320036	**0**	**5,376**	**5,376**	**0**	**13,376**	**13,376**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	12,200	**12,200**	0	13,100	**13,100**
221009 Welfare and Entertainment	0	0	**0**	0	9,574	**9,574**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	500	**500**
224001 Medical Supplies and Services	0	0	**0**	0	500	**500**
224008 Educational Materials and Services	0	64,000	**64,000**	0	103,700	**103,700**
227001 Travel inland	0	0	**0**	0	4,100	**4,100**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,400	**2,400**
Total Cost of Key Service Area 320043	**0**	**76,200**	**76,200**	**0**	**146,874**	**146,874**
Total Cost for Department 006	**0**	**120,250**	**120,250**	**0**	**180,250**	**180,250**
Total Excluding Arrears	**0**	**120,250**	**120,250**	**0**	**180,250**	**180,250**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Education						
Key Service Area 320008 Community Outreach services						
227001 Travel inland	0	426	**426**	0	9,000	**9,000**
Total Cost of Key Service Area 320008	**0**	**426**	**426**	**0**	**9,000**	**9,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,704	**1,704**	0	5,000	**5,000**
Total Cost of Key Service Area 320036	**0**	**1,704**	**1,704**	**0**	**5,000**	**5,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	4,687	**4,687**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	5,113	**5,113**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,817	**6,817**	0	12,000	**12,000**
221012 Small Office Equipment	0	426	**426**	0	1,721	**1,721**
224001 Medical Supplies and Services	0	256	**256**	0	500	**500**
224004 Beddings, Clothing, Footwear and related Services	0	4,261	**4,261**	0	18,000	**18,000**
224008 Educational Materials and Services	0	156,900	**156,900**	0	215,500	**215,500**
227001 Travel inland	0	426	**426**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,704	**1,704**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**0**	**180,591**	**180,591**	**0**	**288,721**	**288,721**
Total Cost for Department 007	**0**	**182,721**	**182,721**	**0**	**302,721**	**302,721**
Total Excluding Arrears	**0**	**182,721**	**182,721**	**0**	**302,721**	**302,721**
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	15,000	**15,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320008	**0**	**15,000**	**15,000**	**0**	**20,000**	**20,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	12,357	**12,357**	0	64,500	**64,500**
Total Cost of Key Service Area 320036	**0**	**12,357**	**12,357**	**0**	**64,500**	**64,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	**852**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	5,710	**5,710**	0	7,700	**7,700**
221009 Welfare and Entertainment	0	2,880	**2,880**	0	9,380	**9,380**
221011 Printing, Stationery, Photocopying and Binding	0	4,732	**4,732**	0	17,553	**17,553**
221012 Small Office Equipment	0	439	**439**	0	515	**515**
224001 Medical Supplies and Services	0	426	**426**	0	500	**500**
224005 Laboratory supplies and services	0	8,500	**8,500**	0	7,000	**7,000**
224008 Educational Materials and Services	0	208,080	**208,080**	0	541,580	**541,580**
227001 Travel inland	0	8,624	**8,624**	0	4,120	**4,120**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,261	**4,261**	0	10,013	**10,013**
Total Cost of Key Service Area 320043	**0**	**244,504**	**244,504**	**0**	**599,361**	**599,361**
Total Cost for Department 008	**0**	**271,861**	**271,861**	**0**	**683,861**	**683,861**
Total Excluding Arrears	**0**	**271,861**	**271,861**	**0**	**683,861**	**683,861**
Department 009 Faculty of Science						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	**852**	0	0	**0**
221009 Welfare and Entertainment	0	5,113	**5,113**	0	0	**0**
227001 Travel inland	0	3,409	**3,409**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**9,374**	**9,374**	**0**	**0**	**0**
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	9,000	**9,000**
224011 Research Expenses	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	5,113	**5,113**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**5,113**	**5,113**	**0**	**12,000**	**12,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	1,000	**1,000**	0	6,000	**6,000**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Faculty of Science						
Total Cost of Key Service Area 320036	**0**	**1,000**	**1,000**	**0**	**6,000**	**6,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	546	**546**
221008 Information and Communication Technology Supplies.	0	2,130	**2,130**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,703	**5,703**	0	7,000	**7,000**
221012 Small Office Equipment	0	170	**170**	0	100	**100**
224001 Medical Supplies and Services	0	200	**200**	0	1,000	**1,000**
224005 Laboratory supplies and services	0	128,379	**128,379**	0	220,000	**220,000**
224008 Educational Materials and Services	0	6,000	**6,000**	0	99,000	**99,000**
227001 Travel inland	0	0	**0**	0	4,500	**4,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,577	**1,577**	0	1,500	**1,500**
Total Cost of Key Service Area 320043	**0**	**144,159**	**144,159**	**0**	**341,646**	**341,646**
Total Cost for Department 009	**0**	**159,646**	**159,646**	**0**	**359,646**	**359,646**
Total Excluding Arrears	**0**	**159,646**	**159,646**	**0**	**359,646**	**359,646**
Department 010 Institute of Language Studies						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	**852**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	1,023	**1,023**	0	0	**0**
221009 Welfare and Entertainment	0	1,278	**1,278**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	681	**681**	0	0	**0**
221012 Small Office Equipment	0	256	**256**	0	0	**0**
224001 Medical Supplies and Services	0	426	**426**	0	0	**0**
227001 Travel inland	0	1,278	**1,278**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	**852**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Institute of Language Studies						
Total Cost of Key Service Area 320002	**0**	**6,646**	**6,646**	**0**	**0**	**0**
Key Service Area 320008 Community Outreach services						
221009 Welfare and Entertainment	0	1,278	**1,278**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	682	**682**	0	0	**0**
224008 Educational Materials and Services	0	5,700	**5,700**	0	22,272	**22,272**
227001 Travel inland	0	2,557	**2,557**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**10,217**	**10,217**	**0**	**22,272**	**22,272**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,226	**10,226**	0	12,200	**12,200**
Total Cost of Key Service Area 320036	**0**	**10,226**	**10,226**	**0**	**12,200**	**12,200**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	6,647	**6,647**	0	10,299	**10,299**
221009 Welfare and Entertainment	0	2,130	**2,130**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	3,579	**3,579**	0	5,604	**5,604**
221012 Small Office Equipment	0	0	**0**	0	300	**300**
224001 Medical Supplies and Services	0	0	**0**	0	500	**500**
224005 Laboratory supplies and services	0	0	**0**	0	23,950	**23,950**
224008 Educational Materials and Services	0	4,500	**4,500**	0	10,000	**10,000**
227001 Travel inland	0	1,278	**1,278**	0	3,199	**3,199**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	500	**500**
Total Cost of Key Service Area 320043	**0**	**18,135**	**18,135**	**0**	**60,752**	**60,752**
Total Cost for Department 010	**0**	**45,224**	**45,224**	**0**	**95,224**	**95,224**
Total Excluding Arrears	**0**	**45,224**	**45,224**	**0**	**95,224**	**95,224**
Department 011 School of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	140,072	**140,072**	0	396,270	**396,270**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 School of Medicine						
Total Cost of Key Service Area 320008	**0**	**140,072**	**140,072**	**0**	**396,270**	**396,270**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	8,522	**8,522**	0	16,000	**16,000**
Total Cost of Key Service Area 320036	**0**	**8,522**	**8,522**	**0**	**16,000**	**16,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	**852**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	6,391	**6,391**	0	13,800	**13,800**
221009 Welfare and Entertainment	0	6,391	**6,391**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,522	**8,522**	0	15,000	**15,000**
221012 Small Office Equipment	0	597	**597**	0	1,200	**1,200**
224001 Medical Supplies and Services	0	8,522	**8,522**	0	11,499	**11,499**
224005 Laboratory supplies and services	0	355,173	**355,173**	0	508,717	**508,717**
227001 Travel inland	0	7,391	**7,391**	0	9,800	**9,800**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	852	**852**	0	5,000	**5,000**
Total Cost of Key Service Area 320043	**0**	**394,692**	**394,692**	**0**	**581,016**	**581,016**
Total Cost for Department 011	**0**	**543,286**	**543,286**	**0**	**993,286**	**993,286**
Total Excluding Arrears	**0**	**543,286**	**543,286**	**0**	**993,286**	**993,286**
Department 012 Insitute of Tourism and Hospitality						
Key Service Area 320008 Community Outreach Services						
224008 Educational Materials and Services	0	0	**0**	0	2,550	**2,550**
227001 Travel inland	0	4,609	**4,609**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**4,609**	**4,609**	**0**	**2,550**	**2,550**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	341	**341**	0	1,000	**1,000**
224011 Research Expenses	0	2,045	**2,045**	0	4,600	**4,600**
Total Cost of Key Service Area 320036	**0**	**2,386**	**2,386**	**0**	**5,600**	**5,600**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Insitute of Tourism and Hospitality						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172	**172**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	682	**682**	0	6,002	**6,002**
221009 Welfare and Entertainment	0	795	**795**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	1,506	**1,506**	0	3,500	**3,500**
221012 Small Office Equipment	0	0	**0**	0	500	**500**
224001 Medical Supplies and Services	0	0	**0**	0	200	**200**
224004 Beddings, Clothing, Footwear and related Services	0	1,619	**1,619**	0	1,180	**1,180**
224005 Laboratory supplies and services	0	0	**0**	0	1,129	**1,129**
224008 Educational Materials and Services	0	37,092	**37,092**	0	72,900	**72,900**
227001 Travel inland	0	0	**0**	0	1,500	**1,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,300	**1,300**
Total Cost of Key Service Area 320043	**0**	**41,866**	**41,866**	**0**	**90,711**	**90,711**
Total Cost for Department 012	**0**	**48,861**	**48,861**	**0**	**98,861**	**98,861**
Total Excluding Arrears	**0**	**48,861**	**48,861**	**0**	**98,861**	**98,861**
Department 013 Faculty of Law						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	0	**0**	0	7,800	**7,800**
227001 Travel inland	0	6,699	**6,699**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**6,699**	**6,699**	**0**	**7,800**	**7,800**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	9,374	**9,374**	0	8,000	**8,000**
Total Cost of Key Service Area 320036	**0**	**9,374**	**9,374**	**0**	**8,000**	**8,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852	**852**	0	1,000	**1,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 013 Faculty of Law						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	3,835	**3,835**	0	20,800	**20,800**
221009 Welfare and Entertainment	0	5,113	**5,113**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,113	**5,113**	0	18,800	**18,800**
221012 Small Office Equipment	0	852	**852**	0	200	**200**
221017 Membership dues and Subscription fees.	0	4,261	**4,261**	0	6,000	**6,000**
224001 Medical Supplies and Services	0	170	**170**	0	50	**50**
224005 Laboratory supplies and services	0	0	**0**	0	10	**10**
224008 Educational Materials and Services	0	10,000	**10,000**	0	27,837	**27,837**
227001 Travel inland	0	4,926	**4,926**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	**500**	0	200	**200**
Total Cost of Key Service Area 320043	**0**	**35,623**	**35,623**	**0**	**85,897**	**85,897**
Total Cost for Department 013	**0**	**51,697**	**51,697**	**0**	**101,697**	**101,697**
Total Excluding Arrears	**0**	**51,697**	**51,697**	**0**	**101,697**	**101,697**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,598,819**	**0**	**2,598,819**	**4,540,819**	**0**	**4,540,819**
Total Excluding Arrears	**2,598,819**	**0**	**2,598,819**	**4,540,819**	**0**	**4,540,819**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,300	**51,300**	0	111,300	**111,300**
221001 Advertising and Public Relations	0	123,801	**123,801**	0	180,000	**180,000**
221003 Staff Training	0	70,000	**70,000**	0	70,000	**70,000**
221005 Official Ceremonies and State Functions	0	150,000	**150,000**	0	300,000	**300,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
221008 Information and Communication Technology Supplies.	0	53,231	**53,231**	0	65,032	**65,032**
221009 Welfare and Entertainment	0	44,000	**44,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,267	**70,267**	0	211,267	**211,267**
223003 Rent-Produced Assets-to private entities	0	250,000	**250,000**	0	250,000	**250,000**
224001 Medical Supplies and Services	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	20,000	**20,000**
224008 Educational Materials and Services	0	575,433	**575,433**	0	605,433	**605,433**
227001 Travel inland	0	190,000	**190,000**	0	220,000	**220,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
263402 Transfer to Other Government Units	0	22,000	**22,000**	0	32,000	**32,000**
o/w Transfer to Convocation activities	0	22,000	**22,000**	0	0	**0**
o/w Transfer to other government units	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 320001	**0**	**1,645,032**	**1,645,032**	**0**	**2,145,032**	**2,145,032**
Total Cost for Department 001	**0**	**1,645,032**	**1,645,032**	**0**	**2,145,032**	**2,145,032**
Total Excluding Arrears	**0**	**1,645,032**	**1,645,032**	**0**	**2,145,032**	**2,145,032**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	4,980	**4,980**	0	6,980	**6,980**
221008 Information and Communication Technology Supplies.	0	7,650	**7,650**	0	26,300	**26,300**
221009 Welfare and Entertainment	0	3,040	**3,040**	0	2,120	**2,120**
221011 Printing, Stationery, Photocopying and Binding	0	10,150	**10,150**	0	19,851	**19,851**
221012 Small Office Equipment	0	500	**500**	0	500	**500**
221017 Membership dues and Subscription fees.	0	2,600	**2,600**	0	2,600	**2,600**
222001 Information and Communication Technology Services.	0	960	**960**	0	2,460	**2,460**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	24,150	**24,150**	0	33,500	**33,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	**1,200**	0	920	**920**
Total Cost of Key Service Area 000001	**0**	**55,230**	**55,230**	**0**	**95,230**	**95,230**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	**100**	0	300	**300**
221003 Staff Training	0	300,000	**300,000**	0	404,000	**404,000**
221004 Recruitment Expenses	0	22,000	**22,000**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,650	**1,650**
221016 Systems Recurrent costs	0	20,500	**20,500**	0	13,000	**13,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	3,000	**3,000**
227001 Travel inland	0	20,000	**20,000**	0	17,000	**17,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	**1,400**	0	1,050	**1,050**
Total Cost of Key Service Area 000005	**0**	**419,000**	**419,000**	**0**	**469,000**	**469,000**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	652,911	**652,911**	0	732,911	**732,911**
Total Cost of Key Service Area 000010	**0**	**652,911**	**652,911**	**0**	**732,911**	**732,911**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	22,500	**22,500**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	500	**500**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	10,500	**10,500**	0	20,500	**20,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000011	**0**	**32,000**	**32,000**	**0**	**82,000**	**82,000**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	35,892,294	0	**35,892,294**	35,892,294	0	**35,892,294**
211102 Contract Staff Salaries	7,812,154	0	**7,812,154**	7,812,154	0	**7,812,154**
211104 Employee Gratuity	0	1,953,039	**1,953,039**	0	1,953,039	**1,953,039**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,091,238	**1,091,238**	0	1,091,238	**1,091,238**
212101 Social Security Contributions	0	3,443,761	**3,443,761**	0	3,443,761	**3,443,761**
212102 Medical expenses (Employees)	0	35,000	**35,000**	0	25,000	**25,000**
212103 Incapacity benefits (Employees)	0	34,000	**34,000**	0	34,000	**34,000**
221001 Advertising and Public Relations	0	25,013	**25,013**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	102,350	**102,350**	0	102,350	**102,350**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,174	**70,174**	0	107,850	**107,850**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	49,354	**49,354**	0	49,354	**49,354**
221020 Litigation and related expenses	0	65,000	**65,000**	0	65,000	**65,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
223004 Guard and Security services	0	73,693	**73,693**	0	73,693	**73,693**
224001 Medical Supplies and Services	0	35,000	**35,000**	0	45,000	**45,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
225202 Environment Impact Assessment for Capital Works	0	30,000	**30,000**	0	30,000	**30,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	40,000	**40,000**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	303,002	**303,002**	0	378,002	**378,002**
227003 Carriage, Haulage, Freight and transport hire	0	3,500	**3,500**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	655,400	**655,400**	0	680,432	**680,432**
282101 Donations	0	98	**98**	0	5,000	**5,000**
352899 Other Domestic Arrears Budgeting	0	7,097	**7,097**	0	50,471	**50,471**
Total Cost of Key Service Area 320002	**43,704,448**	**8,097,720**	**51,802,168**	**43,704,448**	**8,293,190**	**51,997,638**
Key Service Area 320003 Assets and Facilities Management						
223001 Property Management Expenses	0	330,000	**330,000**	0	453,488	**453,488**
223005 Electricity	0	71,000	**71,000**	0	91,250	**91,250**
223006 Water	0	55,000	**55,000**	0	55,250	**55,250**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	**4,500**	0	3,375	**3,375**
228001 Maintenance-Buildings and Structures	0	354,914	**354,914**	0	4,174,821	**4,174,821**
228002 Maintenance-Transport Equipment	0	70,111	**70,111**	0	352,015	**352,015**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	130,084	**130,084**	0	27,563	**27,563**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	3,750	**3,750**
Total Cost of Key Service Area 320003	**0**	**1,020,609**	**1,020,609**	**0**	**5,161,512**	**5,161,512**
Key Service Area 320010 E-Learning, and innovation services						
221008 Information and Communication Technology Supplies.	0	38,000	**38,000**	0	58,000	**58,000**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	525,501	**525,501**	0	892,501	**892,501**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Total Cost of Key Service Area 320010	**0**	**563,501**	**563,501**	**0**	**963,501**	**963,501**
Total Cost for Department 002	**43,704,448**	**10,840,971**	**54,545,419**	**43,704,448**	**15,797,344**	**59,501,792**
Total Excluding Arrears	**43,704,448**	**10,833,874**	**54,538,322**	**43,704,448**	**15,746,874**	**59,451,322**
Department 003 Finance and administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	**4,440**	0	4,440	**4,440**
221003 Staff Training	0	21,305	**21,305**	0	31,305	**31,305**
221008 Information and Communication Technology Supplies.	0	25,253	**25,253**	0	30,253	**30,253**
221009 Welfare and Entertainment	0	25,140	**25,140**	0	15,140	**15,140**
221011 Printing, Stationery, Photocopying and Binding	0	41,436	**41,436**	0	62,436	**62,436**
221012 Small Office Equipment	0	2,130	**2,130**	0	2,130	**2,130**
221016 Systems Recurrent costs	0	56,000	**56,000**	0	71,000	**71,000**
221017 Membership dues and Subscription fees.	0	2,727	**2,727**	0	3,700	**3,700**
222001 Information and Communication Technology Services.	0	1,704	**1,704**	0	2,731	**2,731**
222002 Postage and Courier	0	879	**879**	0	879	**879**
224001 Medical Supplies and Services	0	700	**700**	0	700	**700**
224008 Educational Materials and Services	0	21,893	**21,893**	0	43,893	**43,893**
224010 Protective Gear	0	180	**180**	0	180	**180**
226001 Insurances	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	51,558	**51,558**	0	46,558	**46,558**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,965	**5,965**	0	5,965	**5,965**
Total Cost of Key Service Area 000004	**0**	**276,310**	**276,310**	**0**	**336,310**	**336,310**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,409	**3,409**	0	3,409	**3,409**
221008 Information and Communication Technology Supplies.	0	21,305	**21,305**	0	26,305	**26,305**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance and administration						
Key Service Area 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	29,699	**29,699**	0	29,699	**29,699**
221011 Printing, Stationery, Photocopying and Binding	0	19,671	**19,671**	0	69,671	**69,671**
221012 Small Office Equipment	0	341	**341**	0	341	**341**
221016 Systems Recurrent costs	0	26,800	**26,800**	0	66,800	**66,800**
224008 Educational Materials and Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	41,749	**41,749**	0	46,749	**46,749**
Total Cost of Key Service Area 000006	**0**	**142,973**	**142,973**	**0**	**262,973**	**262,973**
Total Cost for Department 003	**0**	**419,283**	**419,283**	**0**	**599,283**	**599,283**
Total Excluding Arrears	**0**	**419,283**	**419,283**	**0**	**599,283**	**599,283**
Department 004 Library Affairs						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,522	**8,522**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	6,700	**6,700**	0	7,862	**7,862**
221009 Welfare and Entertainment	0	5,965	**5,965**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,818	**6,818**	0	8,000	**8,000**
221012 Small Office Equipment	0	426	**426**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	30,000	**30,000**
224001 Medical Supplies and Services	0	852	**852**	0	1,000	**1,000**
224008 Educational Materials and Services	0	208,187	**208,187**	0	272,991	**272,991**
224010 Protective Gear	0	1,150	**1,150**	0	2,500	**2,500**
224011 Research Expenses	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	12,783	**12,783**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,950	**1,950**	0	3,000	**3,000**
Total Cost of Key Service Area 320026	**0**	**273,353**	**273,353**	**0**	**373,353**	**373,353**
Total Cost for Department 004	**0**	**273,353**	**273,353**	**0**	**373,353**	**373,353**
Total Excluding Arrears	**0**	**273,353**	**273,353**	**0**	**373,353**	**373,353**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,887	**5,887**	0	5,887	**5,887**
221001 Advertising and Public Relations	0	5,887	**5,887**	0	6,887	**6,887**
221008 Information and Communication Technology Supplies.	0	2,355	**2,355**	0	13,433	**13,433**
221009 Welfare and Entertainment	0	11,522	**11,522**	0	7,522	**7,522**
221011 Printing, Stationery, Photocopying and Binding	0	33,642	**33,642**	0	35,642	**35,642**
221012 Small Office Equipment	0	421	**421**	0	342	**342**
221017 Membership dues and Subscription fees.	0	10,000	**10,000**	0	12,000	**12,000**
224001 Medical Supplies and Services	0	30,000	**30,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	36,165	**36,165**	0	50,165	**50,165**
224008 Educational Materials and Services	0	1,682	**1,682**	0	3,682	**3,682**
227001 Travel inland	0	12,616	**12,616**	0	14,616	**14,616**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,346	**1,346**	0	1,346	**1,346**
282103 Scholarships and related costs	0	749,400	**749,400**	0	749,400	**749,400**
Total Cost of Key Service Area 320002	**0**	**900,922**	**900,922**	**0**	**940,922**	**940,922**
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
263402 Transfer to Other Government Units	0	180,000	**180,000**	0	220,000	**220,000**
o/w Transfer to Guild Council and Games union	0	180,000	**180,000**	0	0	**0**
o/w Transfer to Other Government Units	0	0	**0**	0	220,000	**220,000**
Total Cost of Key Service Area 320040	**0**	**180,000**	**180,000**	**0**	**220,000**	**220,000**
Total Cost for Department 005	**0**	**1,080,922**	**1,080,922**	**0**	**1,160,922**	**1,160,922**
Total Excluding Arrears	**0**	**1,080,922**	**1,080,922**	**0**	**1,160,922**	**1,160,922**
Department 006 Directorate of Quality Assurance						
Key Service Area 320041 Supervision and Quality Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,400	**9,400**	0	12,000	**12,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Directorate of Quality Assurance						
Key Service Area 320041 Supervision and Quality Control						
221008 Information and Communication Technology Supplies.	0	11,751	**11,751**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	14,101	**14,101**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	12,691	**12,691**	0	12,200	**12,200**
221012 Small Office Equipment	0	470	**470**	0	500	**500**
221017 Membership dues and Subscription fees.	0	1,410	**1,410**	0	2,000	**2,000**
224008 Educational Materials and Services	0	9,400	**9,400**	0	53,000	**53,000**
227001 Travel inland	0	31,021	**31,021**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	2,044	**2,044**
Total Cost of Key Service Area 320041	**0**	**91,244**	**91,244**	**0**	**126,244**	**126,244**
Total Cost for Department 006	**0**	**91,244**	**91,244**	**0**	**126,244**	**126,244**
Total Excluding Arrears	**0**	**91,244**	**91,244**	**0**	**126,244**	**126,244**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1418 Support to Kabale University Infrastructure Development						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	2,041,343	0	**2,041,343**	0	0	**0**
Total Cost of Key Service Area 000002	**2,041,343**	**0**	**2,041,343**	**0**	**0**	**0**
Total Cost for Project 1418	**2,041,343**	**0**	**2,041,343**	**0**	**0**	**0**
Total Excluding Arrears	**2,041,343**	**0**	**2,041,343**	**0**	**0**	**0**
Project 1605 Retooling of Kabale University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	186,568	0	**186,568**	0	0	**0**
Total Cost of Key Service Area 000003	**286,568**	**0**	**286,568**	**0**	**0**	**0**
Total Cost for Project 1605	**286,568**	**0**	**286,568**	**0**	**0**	**0**
Total Excluding Arrears	**286,568**	**0**	**286,568**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1988 Institutional Development of Kabale University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	350,000	0	**350,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	1,556,269	0	**1,556,269**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,056,269**	**0**	**2,056,269**
Total Cost for Project 1988	**0**	**0**	**0**	**2,056,269**	**0**	**2,056,269**
Total Excluding Arrears	**0**	**0**	**0**	**2,056,269**	**0**	**2,056,269**
Total for Vote Function 02	**60,383,163**	**0**	**60,383,163**	**65,962,895**	**0**	**65,962,895**
Total Excluding Arrears	**60,376,066**	**0**	**60,376,066**	**65,912,424**	**0**	**65,912,424**
Grand Total Vote 307	**62,981,983**	**0**	**62,981,983**	**70,503,714**	**0**	**70,503,714**
Total Excluding Arrears	**62,974,886**	**0**	**62,974,886**	**70,453,244**	**0**	**70,453,244**

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1418 Support to Kabale University Infrastructure Development	2,041,343	0	**2,041,343**	0	0	**0**
1605 Retooling of Kabale University	286,568	0	**286,568**	0	0	**0**
1988 Institutional Development of Kabale University	0	0	**0**	2,056,269	0	**2,056,269**
Total Development for the Department 002	**2,327,911**	**0**	**2,327,911**	**2,056,269**	**0**	**2,056,269**
Total Excluding Arrears	**2,327,911**	**0**	**2,327,911**	**2,056,269**	**0**	**2,056,269**
Grand Total Vote	**2,327,911**	**0**	**2,327,911**	**2,056,269**	**0**	**2,056,269**
Total Excluding Arrears	**2,327,911**	**0**	**2,327,911**	**2,056,269**	**0**	**2,056,269**

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	18.170	19.260
Total		**18.170**	**19.260**

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Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	20.768	24.649	25.881	27.175	28.534	29.961
	Non-Wage	8.228	17.074	21.976	25.273	30.328	36.393
Devt.	GoU	10.129	10.987	12.635	13.899	16.678	20.014
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**39.125**	**52.710**	**60.493**	**66.347**	**75.540**	**86.368**
Total GoU+Ext Fin (MTEF)		**39.125**	**52.710**	**60.493**	**66.347**	**75.540**	**86.368**
Arrears		0.003	0.105	0.000	0.000	0.000	0.000
Total Budget		**39.128**	**52.815**	**60.493**	**66.347**	**75.540**	**86.368**
Total Vote Budget Excluding Arrears		**39.125**	**52.710**	**60.493**	**66.347**	**75.540**	**86.368**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
004 Office of the Academic Registrar	0	0	**0**	0	2,000,000	**2,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*0*	*0*	*0*	*0*	*2,000,000*	*2,000,000*
Total for Programme 08	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Research and Innovation	187,200	142,785	**329,985**	307,297	1,142,795	**1,450,092**
002 School of Engineering and Technology	3,168,650	546,203	**3,714,853**	4,237,819	1,140,020	**5,377,839**
003 School of Health Sciences	8,572,898	1,478,374	**10,051,272**	10,306,141	1,816,698	**12,122,839**
004 School of Applied Sciences and Science Education	163,007	60,221	**223,228**	588,583	160,779	**749,362**
Total Recurrent Budget Estimates for Vote Function	**12,091,756**	**2,227,582**	**14,319,338**	**15,439,840**	**4,260,291**	**19,700,132**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*12,091,756*	*2,227,582*	*14,319,338*	*15,439,840*	*4,260,291*	*19,700,132*
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Administration	3,887,985	2,492,611	**6,380,596**	4,167,917	4,973,776	**9,141,693**
002 Estates and works	967,961	617,587	**1,585,548**	967,961	841,587	**1,809,548**
003 University Library Services	408,678	131,805	**540,483**	408,678	244,805	**653,483**
004 Office of the Academic Registrar	833,701	535,758	**1,369,460**	833,701	1,229,758	**2,063,459**
005 Office of The Dean of Students	648,517	1,068,080	**1,716,597**	648,517	1,736,080	**2,384,597**
006 Information and Communication Technology	338,833	426,553	**765,387**	338,833	516,553	**855,387**
007 Vice Chancellor Office	704,694	303,983	**1,008,678**	704,694	429,983	**1,134,677**
008 Office of The University Bursar	592,821	208,916	**801,737**	592,821	558,027	**1,150,848**
009 Planning	293,018	218,476	**511,494**	367,699	325,944	**693,643**
010 Quality Assurance	0	0	**0**	178,303	60,830	**239,133**
Total Recurrent Budget Estimates for Vote Function	**8,676,208**	**6,003,770**	**14,679,978**	**9,209,124**	**10,917,343**	**20,126,467**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1680 Retooling of Soroti University	10,128,600	0	**10,128,600**	0	0	**0**
1917 Soroti University Infrastructure Development Project II	0	0	**0**	7,800,000	0	**7,800,000**
1932 Institutional Development for Soroti University	0	0	**0**	3,187,980	0	**3,187,980**
Total Development Budget Estimates for Vote Function	**10,128,600**	**0**	**10,128,600**	**10,987,980**	**0**	**10,987,980**
Total for Vote Function 02	*18,804,808*	*6,003,770*	*24,808,578*	*20,197,104*	*10,917,343*	*31,114,447*
Total for Programme 12	**30,896,564**	**8,231,353**	**39,127,917**	**35,636,944**	**15,177,635**	**50,814,579**
Grand Total Vote 308	**30,896,564**	**8,231,353**	**39,127,917**	**35,636,944**	**17,177,635**	**52,814,579**
Total Excluding Arrears	**30,896,564**	**8,228,414**	**39,124,978**	**35,636,064**	**17,073,914**	**52,709,978**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,960,498	0	21,960,498	27,017,303	0	27,017,303
212 Social Contributions	2,136,796	0	2,136,796	2,530,592	0	2,530,592
221 General Use of goods and services	1,032,537	0	1,032,537	3,199,265	0	3,199,265
222 Communications	352,010	0	352,010	465,910	0	465,910
223 Utility and Property Expenses	292,400	0	292,400	940,200	0	940,200
224 Supplies and Services	671,096	0	671,096	2,156,560	0	2,156,560
225 Professional Services	499,600	0	499,600	1,114,499	0	1,114,499
226 Insurances and Licenses	1,302	0	1,302	33,431	0	33,431
227 Travel and Transport	1,054,235	0	1,054,235	2,764,450	0	2,764,450
228 Maintenance	350,000	0	350,000	654,265	0	654,265
273 Employment-related social benefits	10,000	0	10,000	30,000	0	30,000
282 Current transfers not elsewhere classified	1,040,504	0	1,040,504	1,216,401	0	1,216,401
312 Acquisition of Produced Assets	9,574,000	0	9,574,000	10,287,100	0	10,287,100
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	300,000	0	300,000
352 Financial Assets	2,939	0	2,939	104,601	0	104,601
Grand Total Vote 308	**39,127,917**	**0**	**39,127,917**	**52,814,579**	**0**	**52,814,579**
Total Excluding Arrears	**39,124,978**	**0**	**39,124,978**	**52,709,978**	**0**	**52,709,978**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	18,074,051	0	18,074,051	21,669,761	0	**21,669,761**
211102 Contract Staff Salaries	2,693,912	0	2,693,912	2,979,203	0	**2,979,203**
211104 Employee Gratuity	336,850	0	336,850	336,850	0	**336,850**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684,576	0	684,576	1,707,850	0	**1,707,850**
211107 Boards, Committees and Council Allowances	171,108	0	171,108	323,640	0	**323,640**
212101 Social Security Contributions	2,076,796	0	2,076,796	2,464,896	0	**2,464,896**
212102 Medical expenses (Employees)	60,000	0	60,000	65,696	0	**65,696**
221001 Advertising and Public Relations	72,054	0	72,054	196,534	0	**196,534**
221002 Workshops, Meetings and Seminars	22,630	0	22,630	325,450	0	**325,450**
221003 Staff Training	73,128	0	73,128	270,674	0	**270,674**
221004 Recruitment Expenses	153,440	0	153,440	311,710	0	**311,710**
221005 Official Ceremonies and State Functions	0	0	0	700,000	0	**700,000**
221007 Books, Periodicals & Newspapers	68,160	0	68,160	186,725	0	**186,725**
221008 Information and Communication Technology Supplies.	57,576	0	57,576	137,432	0	**137,432**
221009 Welfare and Entertainment	208,536	0	208,536	471,487	0	**471,487**
221011 Printing, Stationery, Photocopying and Binding	198,601	0	198,601	306,560	0	**306,560**
221012 Small Office Equipment	3,490	0	3,490	18,584	0	**18,584**
221016 Systems Recurrent costs	0	0	0	25,000	0	**25,000**
221017 Membership dues and Subscription fees.	74,922	0	74,922	99,110	0	**99,110**
221020 Litigation and related expenses	100,000	0	100,000	150,000	0	**150,000**
222001 Information and Communication Technology Services.	351,710	0	351,710	465,610	0	**465,610**
222002 Postage and Courier	300	0	300	300	0	**300**
223001 Property Management Expenses	47,400	0	47,400	177,200	0	**177,200**
223003 Rent-Produced Assets-to private entities	0	0	0	276,000	0	**276,000**
223004 Guard and Security services	90,000	0	90,000	140,000	0	**140,000**
223005 Electricity	130,000	0	130,000	262,000	0	**262,000**
223006 Water	25,000	0	25,000	85,000	0	**85,000**
224001 Medical Supplies and Services	63,356	0	63,356	91,000	0	**91,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	5,750	0	5,750	4,000	0	**4,000**
224003 Agricultural Supplies and Services	1,800	0	1,800	5,570	0	**5,570**
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	24,500	0	**24,500**
224008 Educational Materials and Services	588,190	0	588,190	1,009,490	0	**1,009,490**
224010 Protective Gear	2,000	0	2,000	0	0	**0**
224011 Research Expenses	0	0	0	1,022,000	0	**1,022,000**
225101 Consultancy Services	95,000	0	95,000	714,499	0	**714,499**
225201 Consultancy Services-Capital	0	0	0	120,000	0	**120,000**
225204 Monitoring and Supervision of capital work	404,600	0	404,600	280,000	0	**280,000**
226001 Insurances	1,302	0	1,302	33,131	0	**33,131**
226002 Licenses	0	0	0	300	0	**300**
227001 Travel inland	599,035	0	599,035	1,537,760	0	**1,537,760**
227002 Travel abroad	0	0	0	330,000	0	**330,000**
227004 Fuel, Lubricants and Oils	455,200	0	455,200	896,690	0	**896,690**
228001 Maintenance-Buildings and Structures	80,000	0	80,000	142,020	0	**142,020**
228002 Maintenance-Transport Equipment	160,000	0	160,000	404,385	0	**404,385**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	110,000	107,860	0	**107,860**
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	30,000	0	**30,000**
282103 Scholarships and related costs	716,401	0	716,401	1,216,401	0	**1,216,401**
282105 Court Awards	324,103	0	324,103	0	0	**0**
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000	7,100,000	0	**7,100,000**
312139 Other Structures - Acquisition	0	0	0	500,000	0	**500,000**
312212 Light Vehicles - Acquisition	0	0	0	640,000	0	**640,000**
312219 Other Transport equipment - Acquisition	340,000	0	340,000	0	0	**0**
312221 Light ICT hardware - Acquisition	150,000	0	150,000	332,000	0	**332,000**
312231 Office Equipment - Acquisition	129,000	0	129,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	1,200,000	0	**1,200,000**
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	400,000	0	**400,000**
312237 Sports Equipment - Acquisition	54,000	0	54,000	115,100	0	**115,100**
312423 Computer Software - Acquisition	51,000	0	51,000	0	0	**0**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	300,000	0	**300,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0	60,000	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	81,720	0	**81,720**
352882 Utility Arrears Budgeting	2,939	0	2,939	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	0	22,881	0	**22,881**
Grand Total Vote 308	**39,127,917**	**0**	**39,127,917**	**52,814,579**	**0**	**52,814,579**
Total Excluding Arrears	**39,124,978**	**0**	**39,124,978**	**52,709,978**	**0**	**52,709,978**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	372,037	**372,037**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	70,000	**70,000**
221004 Recruitment Expenses	0	0	**0**	0	33,200	**33,200**
221005 Official Ceremonies and State Functions	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	19,600	**19,600**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	4,778	**4,778**
221017 Membership dues and Subscription fees.	0	0	**0**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	36,000	**36,000**
223005 Electricity	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	**0**	0	10,000	**10,000**
224008 Educational Materials and Services	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
226001 Insurances	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	200,000	**200,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
228002 Maintenance-Transport Equipment	0	0	**0**	0	72,385	**72,385**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320001	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 004	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	0	0	**0**	120,097	0	**120,097**
211102 Contract Staff Salaries	187,200	0	**187,200**	187,200	0	**187,200**
211104 Employee Gratuity	0	28,080	**28,080**	0	28,080	**28,080**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	**10,800**	0	10,000	**10,000**
212101 Social Security Contributions	0	18,720	**18,720**	0	30,730	**30,730**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,400	**2,400**
224011 Research Expenses	0	0	**0**	0	1,022,000	**1,022,000**
225101 Consultancy Services	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	26,185	**26,185**	0	17,585	**17,585**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	25,000	**25,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Innovation						
Total Cost of Key Service Area 320036	**187,200**	**142,785**	**329,985**	**307,297**	**1,142,795**	**1,450,092**
Total Cost for Department 001	**187,200**	**142,785**	**329,985**	**307,297**	**1,142,795**	**1,450,092**
Total Excluding Arrears	**187,200**	**142,785**	**329,985**	**307,297**	**1,142,795**	**1,450,092**
Department 002 School of Engineering and Technology						
Key Service Area 320008 Community Outreach services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
224008 Educational Materials and Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	12,000	**12,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320008	**0**	**22,000**	**22,000**	**0**	**122,000**	**122,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,873,400	0	**2,873,400**	3,657,279	0	**3,657,279**
211102 Contract Staff Salaries	295,250	0	**295,250**	580,540	0	**580,540**
211104 Employee Gratuity	0	44,288	**44,288**	0	44,288	**44,288**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,600	**36,600**	0	109,000	**109,000**
212101 Social Security Contributions	0	316,865	**316,865**	0	423,782	**423,782**
221001 Advertising and Public Relations	0	0	**0**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,450	**10,450**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	42,500	**42,500**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	15,000	**15,000**	0	29,000	**29,000**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	12,000	**12,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 School of Engineering and Technology						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,000	**10,000**
224008 Educational Materials and Services	0	30,000	**30,000**	0	152,000	**152,000**
224010 Protective Gear	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	22,450	**22,450**	0	81,000	**81,000**
227004 Fuel, Lubricants and Oils	0	11,000	**11,000**	0	35,000	**35,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**3,168,650**	**524,203**	**3,692,853**	**4,237,819**	**1,018,020**	**5,255,839**
Total Cost for Department 002	**3,168,650**	**546,203**	**3,714,853**	**4,237,819**	**1,140,020**	**5,377,839**
Total Excluding Arrears	**3,168,650**	**546,203**	**3,714,853**	**4,237,819**	**1,140,020**	**5,377,839**
Department 003 School of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	200,000	**200,000**	0	170,000	**170,000**
227001 Travel inland	0	30,000	**30,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320008	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	7,701,096	0	**7,701,096**	9,434,339	0	**9,434,339**
211102 Contract Staff Salaries	871,802	0	**871,802**	871,802	0	**871,802**
211104 Employee Gratuity	0	102,636	**102,636**	0	63,533	**63,533**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	**108,000**	0	181,600	**181,600**
212101 Social Security Contributions	0	857,290	**857,290**	0	1,030,614	**1,030,614**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	72,600	**72,600**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	6,000	**6,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	18,000	**18,000**
224008 Educational Materials and Services	0	106,448	**106,448**	0	114,351	**114,351**
227001 Travel inland	0	13,000	**13,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	50,000	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 School of Health Sciences						
Total Cost of Key Service Area 320043	**8,572,898**	**1,228,374**	**9,801,272**	**10,306,141**	**1,566,698**	**11,872,839**
Total Cost for Department 003	**8,572,898**	**1,478,374**	**10,051,272**	**10,306,141**	**1,816,698**	**12,122,839**
Total Excluding Arrears	**8,572,898**	**1,478,374**	**10,051,272**	**10,306,141**	**1,816,698**	**12,122,839**
Department 004 School of Applied Sciences and Science Education						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	163,007	0	**163,007**	588,583	0	**588,583**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	27,600	**27,600**
212101 Social Security Contributions	0	16,301	**16,301**	0	58,858	**58,858**
221009 Welfare and Entertainment	0	1,920	**1,920**	0	1,920	**1,920**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	1,600	**1,600**	0	1,200	**1,200**
223001 Property Management Expenses	0	2,400	**2,400**	0	2,200	**2,200**
224008 Educational Materials and Services	0	16,000	**16,000**	0	50,000	**50,000**
227001 Travel inland	0	12,000	**12,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	9,000	**9,000**
Total Cost of Key Service Area 320043	**163,007**	**60,221**	**223,228**	**588,583**	**160,779**	**749,362**
Total Cost for Department 004	**163,007**	**60,221**	**223,228**	**588,583**	**160,779**	**749,362**
Total Excluding Arrears	**163,007**	**60,221**	**223,228**	**588,583**	**160,779**	**749,362**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**14,319,338**	**0**	**14,319,338**	**19,700,132**	**0**	**19,700,132**
Total Excluding Arrears	**14,319,338**	**0**	**14,319,338**	**19,700,132**	**0**	**19,700,132**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	0	**0**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	1,600	**1,600**	0	4,000	**4,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	7,800	**7,800**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	2,000	**2,000**
227001 Travel inland	0	20,090	**20,090**	0	94,000	**94,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	17,690	**17,690**
Total Cost of Key Service Area 000001	**0**	**42,690**	**42,690**	**0**	**141,690**	**141,690**
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	215,000	**215,000**
221003 Staff Training	0	26,128	**26,128**	0	10,128	**10,128**
221004 Recruitment Expenses	0	153,440	**153,440**	0	278,510	**278,510**
221009 Welfare and Entertainment	0	14,752	**14,752**	0	39,752	**39,752**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,000	**9,000**
221016 Systems Recurrent costs	0	0	**0**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	900	**900**	0	900	**900**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	15,970	**15,970**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	25,000	**25,000**
273102 Incapacity, death benefits and funeral expenses	0	10,000	**10,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000005	**0**	**237,190**	**237,190**	**0**	**657,290**	**657,290**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	**16,000**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	14,420	**14,420**	0	14,420	**14,420**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	2,960	**2,960**	0	2,960	**2,960**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	15,000	**15,000**	0	23,000	**23,000**
Total Cost of Key Service Area 000007	**0**	**57,380**	**57,380**	**0**	**65,380**	**65,380**
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	960	**960**	0	1,960	**1,960**
221012 Small Office Equipment	0	600	**600**	0	0	**0**
222002 Postage and Courier	0	300	**300**	0	300	**300**
227001 Travel inland	0	2,620	**2,620**	0	6,220	**6,220**
Total Cost of Key Service Area 000008	**0**	**4,480**	**4,480**	**0**	**8,480**	**8,480**
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	171,108	**171,108**	0	323,640	**323,640**
221005 Official Ceremonies and State Functions	0	0	**0**	0	250,000	**250,000**
221009 Welfare and Entertainment	0	28,298	**28,298**	0	51,725	**51,725**
222001 Information and Communication Technology Services.	0	11,800	**11,800**	0	11,800	**11,800**
227001 Travel inland	0	139,998	**139,998**	0	402,460	**402,460**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000010	**0**	**351,204**	**351,204**	**0**	**1,051,625**	**1,051,625**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**15,000**	**15,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,676,329	0	**3,676,329**	3,956,262	0	**3,956,262**
211102 Contract Staff Salaries	211,655	0	**211,655**	211,655	0	**211,655**
211104 Employee Gratuity	0	31,029	**31,029**	0	31,748	**31,748**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,642	**181,642**	0	378,430	**378,430**
212101 Social Security Contributions	0	388,798	**388,798**	0	416,792	**416,792**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	16,000	**16,000**
221003 Staff Training	0	0	**0**	0	36,732	**36,732**
221007 Books, Periodicals & Newspapers	0	10,040	**10,040**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	51,576	**51,576**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	6,000	**6,000**
221020 Litigation and related expenses	0	100,000	**100,000**	0	150,000	**150,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	45,000	**45,000**	0	145,000	**145,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	222,000	**222,000**
223004 Guard and Security services	0	90,000	**90,000**	0	140,000	**140,000**
223005 Electricity	0	130,000	**130,000**	0	250,000	**250,000**
223006 Water	0	25,000	**25,000**	0	75,000	**75,000**
225101 Consultancy Services	0	0	**0**	0	118,499	**118,499**
227001 Travel inland	0	41,150	**41,150**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	45,000	**45,000**
282105 Court Awards	0	324,103	**324,103**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	81,720	**81,720**
352882 Utility Arrears Budgeting	0	2,939	**2,939**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	22,001	**22,001**
Total Cost of Key Service Area 000014	**3,887,985**	**1,600,278**	**5,488,263**	**4,167,917**	**2,644,922**	**6,812,839**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,000	**3,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**8,000**	**8,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**7,000**	**7,000**
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	7,240	**7,240**
221001 Advertising and Public Relations	0	0	**0**	0	2,480	**2,480**
221002 Workshops, Meetings and Seminars	0	22,630	**22,630**	0	0	**0**
221003 Staff Training	0	6,000	**6,000**	0	9,320	**9,320**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,200	**5,200**
221009 Welfare and Entertainment	0	960	**960**	0	1,400	**1,400**
221011 Printing, Stationery, Photocopying and Binding	0	300	**300**	0	300	**300**
221012 Small Office Equipment	0	590	**590**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	8,200	**8,200**	0	3,680	**3,680**
226001 Insurances	0	0	**0**	0	700	**700**
226002 Licenses	0	0	**0**	0	300	**300**
227001 Travel inland	0	1,800	**1,800**	0	11,000	**11,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,860	**2,860**
Total Cost of Key Service Area 320010	**0**	**40,480**	**40,480**	**0**	**45,480**	**45,480**
Key Service Area 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,304	**4,304**	0	11,704	**11,704**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 320108 Medical services						
212102 Medical expenses (Employees)	0	60,000	**60,000**	0	65,696	**65,696**
221009 Welfare and Entertainment	0	3,840	**3,840**	0	3,840	**3,840**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	**1,200**	0	760	**760**
221012 Small Office Equipment	0	300	**300**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,560	**1,560**	0	1,560	**1,560**
222001 Information and Communication Technology Services.	0	2,120	**2,120**	0	2,120	**2,120**
224001 Medical Supplies and Services	0	63,356	**63,356**	0	91,000	**91,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	6,000	**6,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 320108	**0**	**143,680**	**143,680**	**0**	**211,680**	**211,680**
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	**7,200**	0	7,200	**7,200**
221009 Welfare and Entertainment	0	480	**480**	0	1,440	**1,440**
224002 Veterinary supplies and services	0	5,750	**5,750**	0	4,000	**4,000**
224003 Agricultural Supplies and Services	0	1,800	**1,800**	0	570	**570**
225101 Consultancy Services	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	16,000	**16,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	8,020	**8,020**
Total Cost of Key Service Area 320111	**0**	**15,230**	**15,230**	**0**	**117,230**	**117,230**
Total Cost for Department 001	**3,887,985**	**2,492,611**	**6,380,596**	**4,167,917**	**4,973,776**	**9,141,693**
Total Excluding Arrears	**3,887,985**	**2,489,672**	**6,377,657**	**4,167,917**	**4,870,055**	**9,037,972**
Department 002 Estates and works						
Key Service Area 000002 Construction Management						
211101 General Staff Salaries	967,961	0	**967,961**	967,961	0	**967,961**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,960	**57,960**	0	57,960	**57,960**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Estates and works						
Key Service Area 000002 Construction Management						
212101 Social Security Contributions	0	96,796	**96,796**	0	96,796	**96,796**
221009 Welfare and Entertainment	0	6,169	**6,169**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	8,400	**8,400**	0	8,400	**8,400**
226001 Insurances	0	1,302	**1,302**	0	2,431	**2,431**
227001 Travel inland	0	19,760	**19,760**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	137,200	**137,200**	0	132,000	**132,000**
228001 Maintenance-Buildings and Structures	0	80,000	**80,000**	0	129,000	**129,000**
228002 Maintenance-Transport Equipment	0	160,000	**160,000**	0	332,000	**332,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000002	**967,961**	**617,587**	**1,585,548**	**967,961**	**841,587**	**1,809,548**
Total Cost for Department 002	**967,961**	**617,587**	**1,585,548**	**967,961**	**841,587**	**1,809,548**
Total Excluding Arrears	**967,961**	**617,587**	**1,585,548**	**967,961**	**841,587**	**1,809,548**
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	408,678	0	**408,678**	408,678	0	**408,678**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	9,000	**9,000**
212101 Social Security Contributions	0	40,868	**40,868**	0	40,868	**40,868**
221003 Staff Training	0	7,000	**7,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	139,605	**139,605**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	4,832	**4,832**
221009 Welfare and Entertainment	0	5,837	**5,837**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	2,100	**2,100**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	8,000	**8,000**	0	14,000	**14,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	16,000	**16,000**
Total Cost of Key Service Area 000014	**408,678**	**131,805**	**540,483**	**408,678**	**244,805**	**653,483**
Total Cost for Department 003	**408,678**	**131,805**	**540,483**	**408,678**	**244,805**	**653,483**
Total Excluding Arrears	**408,678**	**131,805**	**540,483**	**408,678**	**244,805**	**653,483**
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	727,874	0	**727,874**	727,874	0	**727,874**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211104 Employee Gratuity	0	15,874	**15,874**	0	15,874	**15,874**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,170	**200,170**	0	413,948	**413,948**
212101 Social Security Contributions	0	83,370	**83,370**	0	83,370	**83,370**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	12,000	**12,000**
221003 Staff Training	0	0	**0**	0	56,000	**56,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	30,080	**30,080**	0	32,880	**32,880**
221011 Printing, Stationery, Photocopying and Binding	0	60,101	**60,101**	0	14,500	**14,500**
221012 Small Office Equipment	0	0	**0**	0	806	**806**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
224008 Educational Materials and Services	0	70,000	**70,000**	0	115,500	**115,500**
227001 Travel inland	0	40,163	**40,163**	0	50,880	**50,880**
227004 Fuel, Lubricants and Oils	0	26,000	**26,000**	0	32,000	**32,000**
Total Cost of Key Service Area 320001	**833,701**	**535,758**	**1,369,460**	**833,701**	**1,229,758**	**2,063,459**
Total Cost for Department 004	**833,701**	**535,758**	**1,369,460**	**833,701**	**1,229,758**	**2,063,459**
Total Excluding Arrears	**833,701**	**535,758**	**1,369,460**	**833,701**	**1,229,758**	**2,063,459**
Department 005 Office of The Dean of Students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	286,795	0	**286,795**	286,795	0	**286,795**
211102 Contract Staff Salaries	361,722	0	**361,722**	361,722	0	**361,722**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Office of The Dean of Students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211104 Employee Gratuity	0	15,874	**15,874**	0	54,258	**54,258**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	**8,200**	0	8,200	**8,200**
212101 Social Security Contributions	0	64,852	**64,852**	0	64,852	**64,852**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	7,000	**7,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,800	**3,800**
221009 Welfare and Entertainment	0	18,000	**18,000**	0	21,230	**21,230**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,412	**1,412**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	600	**600**	0	1,200	**1,200**
224004 Beddings, Clothing, Footwear and related Services	0	9,000	**9,000**	0	11,500	**11,500**
224008 Educational Materials and Services	0	165,742	**165,742**	0	287,639	**287,639**
227001 Travel inland	0	31,999	**31,999**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
282103 Scholarships and related costs	0	716,401	**716,401**	0	1,216,401	**1,216,401**
Total Cost of Key Service Area 320040	**648,517**	**1,068,080**	**1,716,597**	**648,517**	**1,736,080**	**2,384,597**
Total Cost for Department 005	**648,517**	**1,068,080**	**1,716,597**	**648,517**	**1,736,080**	**2,384,597**
Total Excluding Arrears	**648,517**	**1,068,080**	**1,716,597**	**648,517**	**1,736,080**	**2,384,597**
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	338,833	0	**338,833**	338,833	0	**338,833**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	**9,600**	0	7,200	**7,200**
212101 Social Security Contributions	0	33,883	**33,883**	0	33,883	**33,883**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
221009 Welfare and Entertainment	0	3,360	**3,360**	0	3,360	**3,360**
221017 Membership dues and Subscription fees.	0	1,450	**1,450**	0	1,450	**1,450**
222001 Information and Communication Technology Services.	0	298,210	**298,210**	0	382,210	**382,210**
227001 Travel inland	0	22,050	**22,050**	0	25,450	**25,450**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	13,000	**13,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000019	**338,833**	**426,553**	**765,387**	**338,833**	**516,553**	**855,387**
Total Cost for Department 006	**338,833**	**426,553**	**765,387**	**338,833**	**516,553**	**855,387**
Total Excluding Arrears	**338,833**	**426,553**	**765,387**	**338,833**	**516,553**	**855,387**
Department 007 Vice Chancellor Office						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	255,894	0	**255,894**	255,894	0	**255,894**
211102 Contract Staff Salaries	448,800	0	**448,800**	448,800	0	**448,800**
211104 Employee Gratuity	0	67,320	**67,320**	0	67,320	**67,320**
212101 Social Security Contributions	0	70,469	**70,469**	0	70,469	**70,469**
221001 Advertising and Public Relations	0	30,634	**30,634**	0	60,634	**60,634**
221007 Books, Periodicals & Newspapers	0	6,120	**6,120**	0	6,120	**6,120**
221009 Welfare and Entertainment	0	15,720	**15,720**	0	15,720	**15,720**
221017 Membership dues and Subscription fees.	0	25,300	**25,300**	0	25,300	**25,300**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	2,400	**2,400**
227001 Travel inland	0	36,020	**36,020**	0	66,020	**66,020**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	66,000	**66,000**
Total Cost of Key Service Area 000014	**704,694**	**303,983**	**1,008,678**	**704,694**	**429,983**	**1,134,677**
Total Cost for Department 007	**704,694**	**303,983**	**1,008,678**	**704,694**	**429,983**	**1,134,677**
Total Excluding Arrears	**704,694**	**303,983**	**1,008,678**	**704,694**	**429,983**	**1,134,677**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Office of The University Bursar						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	486,993	0	**486,993**	486,993	0	**486,993**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211104 Employee Gratuity	0	15,874	**15,874**	0	15,874	**15,874**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	61,831	**61,831**
212101 Social Security Contributions	0	59,282	**59,282**	0	59,282	**59,282**
221003 Staff Training	0	12,000	**12,000**	0	29,494	**29,494**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,980	**2,980**	0	5,400	**5,400**
225101 Consultancy Services	0	0	**0**	0	266,000	**266,000**
227001 Travel inland	0	52,780	**52,780**	0	58,145	**58,145**
227004 Fuel, Lubricants and Oils	0	32,000	**32,000**	0	45,000	**45,000**
Total Cost of Key Service Area 000004	**592,821**	**208,916**	**801,737**	**592,821**	**558,027**	**1,150,848**
Total Cost for Department 008	**592,821**	**208,916**	**801,737**	**592,821**	**558,027**	**1,150,848**
Total Excluding Arrears	**592,821**	**208,916**	**801,737**	**592,821**	**558,027**	**1,150,848**
Department 009 Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	187,191	0	**187,191**	261,871	0	**261,871**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211104 Employee Gratuity	0	15,874	**15,874**	0	15,874	**15,874**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,100	**16,100**	0	14,900	**14,900**
212101 Social Security Contributions	0	29,302	**29,302**	0	36,770	**36,770**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	9,600	**9,600**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	4,800	**4,800**
225101 Consultancy Services	0	80,000	**80,000**	0	150,000	**150,000**
227001 Travel inland	0	30,000	**30,000**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	34,000	**34,000**	0	38,000	**38,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Planning						
Total Cost of Key Service Area 000006	**293,018**	**218,476**	**511,494**	**367,699**	**325,944**	**693,643**
Total Cost for Department 009	**293,018**	**218,476**	**511,494**	**367,699**	**325,944**	**693,643**
Total Excluding Arrears	**293,018**	**218,476**	**511,494**	**367,699**	**325,944**	**693,643**
Department 010 Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	178,303	0	**178,303**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,000	**4,000**
212101 Social Security Contributions	0	0	**0**	0	17,830	**17,830**
221009 Welfare and Entertainment	0	0	**0**	0	1,600	**1,600**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,400	**2,400**
227001 Travel inland	0	0	**0**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	11,000	**11,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**178,303**	**60,830**	**239,133**
Total Cost for Department 010	**0**	**0**	**0**	**178,303**	**60,830**	**239,133**
Total Excluding Arrears	**0**	**0**	**0**	**178,303**	**60,830**	**239,133**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1680 Retooling of Soroti University						
Key Service Area 000002 Construction Management						
225204 Monitoring and Supervision of capital work	404,600	0	**404,600**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	8,600,000	0	**8,600,000**	0	0	**0**
Total Cost of Key Service Area 000002	**9,004,600**	**0**	**9,004,600**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312219 Other Transport equipment - Acquisition	340,000	0	**340,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	150,000	0	**150,000**	0	0	**0**
312231 Office Equipment - Acquisition	129,000	0	**129,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	150,000	0	**150,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1680 Retooling of Soroti University						
Key Service Area 000003 Facilities and Equipment Management						
312237 Sports Equipment - Acquisition	54,000	0	**54,000**	0	0	**0**
312423 Computer Software - Acquisition	51,000	0	**51,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	90,000	0	**90,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0	**60,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,124,000**	**0**	**1,124,000**	**0**	**0**	**0**
Total Cost for Project 1680	**10,128,600**	**0**	**10,128,600**	**0**	**0**	**0**
Total Excluding Arrears	**10,128,600**	**0**	**10,128,600**	**0**	**0**	**0**
Project 1917 Soroti University Infrastructure Development Project II						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	120,000	0	**120,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	280,000	0	**280,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	7,100,000	0	**7,100,000**
312139 Other Structures - Acquisition	0	0	**0**	300,000	0	**300,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**7,800,000**	**0**	**7,800,000**
Total Cost for Project 1917	**0**	**0**	**0**	**7,800,000**	**0**	**7,800,000**
Total Excluding Arrears	**0**	**0**	**0**	**7,800,000**	**0**	**7,800,000**
Project 1932 Institutional Development for Soroti University						
Key Service Area 000003 Facilities and Equipment Management						
312139 Other Structures - Acquisition	0	0	**0**	200,000	0	**200,000**
312212 Light Vehicles - Acquisition	0	0	**0**	640,000	0	**640,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	332,000	0	**332,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	1,200,000	0	**1,200,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	400,000	0	**400,000**
312237 Sports Equipment - Acquisition	0	0	**0**	115,100	0	**115,100**
313121 Non-Residential Buildings - Improvement	0	0	**0**	300,000	0	**300,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	880	0	**880**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,187,980**	**0**	**3,187,980**
Total Cost for Project 1932	**0**	**0**	**0**	**3,187,980**	**0**	**3,187,980**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**3,187,100**	**0**	**3,187,100**
Total for Vote Function 02	**24,808,578**	**0**	**24,808,578**	**31,114,447**	**0**	**31,114,447**
Total Excluding Arrears	**24,805,639**	**0**	**24,805,639**	**31,009,846**	**0**	**31,009,846**
Grand Total Vote 308	**39,127,917**	**0**	**39,127,917**	**52,814,579**	**0**	**52,814,579**
Total Excluding Arrears	**39,124,978**	**0**	**39,124,978**	**52,709,978**	**0**	**52,709,978**

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 001 Central Administration						
1680 Retooling of Soroti University	10,128,600	0	**10,128,600**	0	0	**0**
1917 Soroti University Infrastructure Development Project II	0	0	**0**	7,800,000	0	**7,800,000**
1932 Institutional Development for Soroti University	0	0	**0**	3,187,980	0	**3,187,980**
Total Development for the Department 001	**10,128,600**	**0**	**10,128,600**	**10,987,980**	**0**	**10,987,980**
Total Excluding Arrears	**10,128,600**	**0**	**10,128,600**	**10,987,100**	**0**	**10,987,100**
Grand Total Vote	**10,128,600**	**0**	**10,128,600**	**10,987,980**	**0**	**10,987,980**
Total Excluding Arrears	**10,128,600**	**0**	**10,128,600**	**10,987,100**	**0**	**10,987,100**

VOTE: 308 Soroti University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.000	0.012
142119	Sale of bid documents-From Private Entities	0.005	0.006
142151	Rent & rates – produced assets-From Government Units	0.012	0.000
142202	Other fees e.g. street parking fees	0.000	0.006
142212	Educational/Instruction related levies	1.117	1.515
Total		**1.134**	**1.539**

VOTE: 309 Gulu University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	41.430	45.698	47.983	50.382	52.901	55.547
	Non-Wage	22.721	30.908	36.162	41.586	49.904	59.884
Devt.	GoU	6.904	19.325	22.223	24.446	29.335	35.202
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**71.055**	**95.931**	**106.369**	**116.414**	**132.140**	**150.633**
Total GoU+Ext Fin (MTEF)		**71.055**	**95.931**	**106.369**	**116.414**	**132.140**	**150.633**
Arrears		0.182	5.285	0.000	0.000	0.000	0.000
Total Budget		**71.237**	**101.216**	**106.369**	**116.414**	**132.140**	**150.633**
Total Vote Budget Excluding Arrears		**71.055**	**95.931**	**106.369**	**116.414**	**132.140**	**150.633**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Directorate of Research and Graduate Srudies	0	264,119	**264,119**	0	531,684	**531,684**
002 Faculty of Agriculture and Environment	0	413,739	**413,739**	0	499,003	**499,003**
003 Faculty of Business and Development Studies	0	620,572	**620,572**	0	709,594	**709,594**
004 Faculty of Education and Humanities	0	676,044	**676,044**	0	933,226	**933,226**
005 Faculty of Law	0	198,785	**198,785**	0	207,903	**207,903**
006 Faculty of Medicine	0	494,264	**494,264**	0	549,857	**549,857**
007 Faculty of Science	0	200,901	**200,901**	0	303,547	**303,547**
008 Hoima Campus	0	145,786	**145,786**	0	164,232	**164,232**
009 Institute of Peace and Strategic Studies	0	111,799	**111,799**	0	111,816	**111,816**
010 Kitgum Campus	0	188,572	**188,572**	0	185,612	**185,612**
011 Multifunctional Laboratories	0	132,725	**132,725**	0	180,641	**180,641**
012 Kotido Campus	0	0	**0**	0	260,058	**260,058**
Total Recurrent Budget Estimates for Vote Function	**0**	**3,447,306**	**3,447,306**	**0**	**4,637,173**	**4,637,173**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*3,447,306*	*3,447,306*	*0*	*4,637,173*	*4,637,173*

VOTE: 309 Gulu University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Academic Affairs	0	1,056,807	**1,056,807**	0	1,250,815	**1,250,815**
002 Central Administration	41,430,327	15,388,229	**56,818,556**	0	0	**0**
003 Directorate of Planning and Development	0	0	**0**	0	1,944,273	**1,944,273**
004 Library and Information Affairs Services	0	471,004	**471,004**	0	463,609	**463,609**
005 Student Affairs	0	2,081,957	**2,081,957**	0	2,741,824	**2,741,824**
006 University Hospital/Clinic	0	318,341	**318,341**	0	313,343	**313,343**
008 Office of the Vice Chancellor	0	0	**0**	0	1,144,708	**1,144,708**
009 Quality Assurance Services	0	0	**0**	0	67,356	**67,356**
010 Internal Audit	0	0	**0**	0	280,883	**280,883**
011 Office of the University Secretary	0	0	**0**	0	9,693,120	**9,693,120**
012 Human Resource Management	0	0	**0**	45,698,264	6,191,041	**51,889,306**
013 Information and Communication Technology	0	0	**0**	0	769,782	**769,782**
014 Office of the University Bursar	0	0	**0**	0	4,183,039	**4,183,039**
Total Recurrent Budget Estimates for Vote Function	**41,430,327**	**19,316,339**	**60,746,665**	**45,698,264**	**29,043,794**	**74,742,058**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1608 Retooling of Gulu University	1,398,610	0	**1,398,610**	0	0	**0**
1797 Gulu University Infrastructure Development Project Phase II	5,644,740	0	**5,644,740**	18,104,233	0	**18,104,233**
1989 Institutional Development of Gulu University	0	0	**0**	3,732,485	0	**3,732,485**
Total Development Budget Estimates for Vote Function	**7,043,350**	**0**	**7,043,350**	**21,836,718**	**0**	**21,836,718**
Total for Vote Function 02	*48,473,676*	*19,316,339*	*67,790,015*	*67,534,982*	*29,043,794*	*96,578,776*
Total for Programme 12	**48,473,676**	**22,763,645**	**71,237,322**	**67,534,982**	**33,680,967**	**101,215,949**
Grand Total Vote 309	**48,473,676**	**22,763,645**	**71,237,322**	**67,534,982**	**33,680,967**	**101,215,949**
Total Excluding Arrears	**48,334,244**	**22,721,229**	**71,055,474**	**65,022,997**	**30,907,726**	**95,930,723**

VOTE: 309 Gulu University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	44,366,837	0	44,366,837	51,544,096	0	51,544,096
212 Social Contributions	4,035,092	0	4,035,092	4,039,728	0	4,039,728
221 General Use of goods and services	2,217,789	0	2,217,789	2,996,446	0	2,996,446
222 Communications	575,717	0	575,717	558,744	0	558,744
223 Utility and Property Expenses	768,612	0	768,612	807,310	0	807,310
224 Supplies and Services	1,824,656	0	1,824,656	3,196,599	0	3,196,599
225 Professional Services	415,000	0	415,000	1,558,105	0	1,558,105
226 Insurances and Licenses	122,880	0	122,880	174,170	0	174,170
227 Travel and Transport	704,888	0	704,888	1,445,138	0	1,445,138
228 Maintenance	988,280	0	988,280	1,027,175	0	1,027,175
263 To other general government units.	229,123	0	229,123	877,689	0	877,689
273 Employment-related social benefits	18,750	0	18,750	30,000	0	30,000
282 Current transfers not elsewhere classified	7,883,932	0	7,883,932	8,350,789	0	8,350,789
312 Acquisition of Produced Assets	6,903,918	0	6,903,918	17,502,500	0	17,502,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,822,233	0	1,822,233
352 Financial Assets	181,848	0	181,848	5,285,226	0	5,285,226
Grand Total Vote 309	**71,237,322**	**0**	**71,237,322**	**101,215,949**	**0**	**101,215,949**
Total Excluding Arrears	**71,055,474**	**0**	**71,055,474**	**95,930,723**	**0**	**95,930,723**

VOTE: 309 Gulu University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	41,430,327	0	41,430,327	45,698,264	0	**45,698,264**
211104 Employee Gratuity	349,736	0	349,736	2,029,342	0	**2,029,342**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,053,578	0	2,053,578	2,520,144	0	**2,520,144**
211107 Boards, Committees and Council Allowances	533,196	0	533,196	1,296,345	0	**1,296,345**
212102 Medical expenses (Employees)	106,564	0	106,564	111,200	0	**111,200**
212201 Social Security Contributions	3,928,528	0	3,928,528	3,928,528	0	**3,928,528**
221001 Advertising and Public Relations	102,036	0	102,036	123,791	0	**123,791**
221002 Workshops, Meetings and Seminars	0	0	0	19,150	0	**19,150**
221003 Staff Training	143,981	0	143,981	675,371	0	**675,371**
221004 Recruitment Expenses	5,236	0	5,236	68,012	0	**68,012**
221005 Official Ceremonies and State Functions	150,000	0	150,000	245,009	0	**245,009**
221007 Books, Periodicals & Newspapers	124,673	0	124,673	318,529	0	**318,529**
221008 Information and Communication Technology Supplies.	540,974	0	540,974	345,579	0	**345,579**
221009 Welfare and Entertainment	493,087	0	493,087	478,282	0	**478,282**
221011 Printing, Stationery, Photocopying and Binding	317,797	0	317,797	231,556	0	**231,556**
221012 Small Office Equipment	125,972	0	125,972	112,035	0	**112,035**
221017 Membership dues and Subscription fees.	207,908	0	207,908	354,631	0	**354,631**
221020 Litigation and related expenses	6,125	0	6,125	24,500	0	**24,500**
222001 Information and Communication Technology Services.	574,422	0	574,422	556,334	0	**556,334**
222002 Postage and Courier	1,295	0	1,295	2,410	0	**2,410**
223001 Property Management Expenses	5,000	0	5,000	0	0	**0**
223003 Rent-Produced Assets-to private entities	306,600	0	306,600	356,600	0	**356,600**
223004 Guard and Security services	169,320	0	169,320	199,520	0	**199,520**
223005 Electricity	129,412	0	129,412	143,020	0	**143,020**
223006 Water	139,372	0	139,372	97,640	0	**97,640**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,908	0	18,908	10,530	0	**10,530**
224001 Medical Supplies and Services	50,051	0	50,051	45,000	0	**45,000**
224002 Veterinary supplies and services	8,407	0	8,407	7,000	0	**7,000**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	18,000	0	18,000	31,320	0	**31,320**
224004 Beddings, Clothing, Footwear and related Services	117,180	0	117,180	197,728	0	**197,728**
224005 Laboratory supplies and services	141,953	0	141,953	344,395	0	**344,395**
224008 Educational Materials and Services	1,239,572	0	1,239,572	2,025,046	0	**2,025,046**
224010 Protective Gear	61,732	0	61,732	26,111	0	**26,111**
224011 Research Expenses	187,762	0	187,762	520,000	0	**520,000**
225101 Consultancy Services	415,000	0	415,000	85,970	0	**85,970**
225201 Consultancy Services-Capital	0	0	0	936,080	0	**936,080**
225202 Environment Impact Assessment for Capital Works	0	0	0	42,000	0	**42,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	300,000	0	**300,000**
225204 Monitoring and Supervision of capital work	0	0	0	194,055	0	**194,055**
226001 Insurances	113,080	0	113,080	164,920	0	**164,920**
226002 Licenses	9,800	0	9,800	9,250	0	**9,250**
227001 Travel inland	296,974	0	296,974	831,484	0	**831,484**
227004 Fuel, Lubricants and Oils	407,913	0	407,913	613,654	0	**613,654**
228001 Maintenance-Buildings and Structures	473,502	0	473,502	498,894	0	**498,894**
228002 Maintenance-Transport Equipment	251,911	0	251,911	308,280	0	**308,280**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	262,866	0	262,866	220,001	0	**220,001**
263402 Transfer to Other Government Units	229,123	0	229,123	607,689	0	**607,689**
263405 Transfers to Autonomous Government Units	0	0	0	270,000	0	**270,000**
273102 Incapacity, death benefits and funeral expenses	18,750	0	18,750	30,000	0	**30,000**
282102 Fines and Penalties	2,042	0	2,042	0	0	**0**
282103 Scholarships and related costs	1,733,250	0	1,733,250	2,073,282	0	**2,073,282**
282106 Contributions to Religious and Cultural institutions	4,500	0	4,500	0	0	**0**
282202 Transfer to Endowment and Convocation Funds	130,000	0	130,000	129,529	0	**129,529**
282301 Transfers to Government Institutions	6,014,141	0	6,014,141	6,147,978	0	**6,147,978**
312121 Non-Residential Buildings - Acquisition	5,644,740	0	5,644,740	16,577,500	0	**16,577,500**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312212 Light Vehicles - Acquisition	0	0	0	845,000	0	**845,000**
312221 Light ICT hardware - Acquisition	490,880	0	490,880	80,000	0	**80,000**
312222 Heavy ICT hardware - Acquisition	211,220	0	211,220	0	0	**0**
312235 Furniture and Fittings - Acquisition	557,078	0	557,078	0	0	**0**
313121 Non-Residential Buildings - Improvement	0	0	0	1,526,733	0	**1,526,733**
313211 Heavy Vehicles - Improvement	0	0	0	251,000	0	**251,000**
313212 Light Vehicles - Improvement	0	0	0	44,500	0	**44,500**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,289,330	0	**1,289,330**
352882 Utility Arrears Budgeting	3,817	0	3,817	60	0	**60**
352899 Other Domestic Arrears Budgeting	178,031	0	178,031	3,995,836	0	**3,995,836**
Grand Total Vote 309	**71,237,322**	**0**	**71,237,322**	**101,215,949**	**0**	**101,215,949**
Total Excluding Arrears	**71,055,474**	**0**	**71,055,474**	**95,930,723**	**0**	**95,930,723**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Research and Graduate Srudies						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,748	**3,748**	0	7,140	**7,140**
211107 Boards, Committees and Council Allowances	0	10,500	**10,500**	0	9,840	**9,840**
221003 Staff Training	0	101,981	**101,981**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	498	**498**	0	498	**498**
221008 Information and Communication Technology Supplies.	0	20,047	**20,047**	0	7,090	**7,090**
221009 Welfare and Entertainment	0	8,300	**8,300**	0	8,910	**8,910**
221011 Printing, Stationery, Photocopying and Binding	0	13,205	**13,205**	0	3,803	**3,803**
221012 Small Office Equipment	0	1,152	**1,152**	0	1,090	**1,090**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,680	**1,680**	0	1,680	**1,680**
222002 Postage and Courier	0	400	**400**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	**200**	0	240	**240**
224004 Beddings, Clothing, Footwear and related Services	0	3,500	**3,500**	0	2,540	**2,540**
224010 Protective Gear	0	1,100	**1,100**	0	210	**210**
224011 Research Expenses	0	85,088	**85,088**	0	0	**0**
227001 Travel inland	0	3,200	**3,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,020	**2,020**	0	2,704	**2,704**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	**2,500**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**264,119**	**264,119**	**0**	**165,744**	**165,744**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Directorate of Research and Graduate Srudies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
222002 Postage and Courier	0	0	**0**	0	400	**400**
224008 Educational Materials and Services	0	0	**0**	0	336,800	**336,800**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	3,240	**3,240**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	500	**500**
Total Cost of Key Service Area 320036	**0**	**0**	**0**	**0**	**365,940**	**365,940**
Total Cost for Department 001	**0**	**264,119**	**264,119**	**0**	**531,684**	**531,684**
Total Excluding Arrears	**0**	**264,119**	**264,119**	**0**	**531,684**	**531,684**
Department 002 Faculty of Agriculture and Environment						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	**0**	0	31,320	**31,320**
227001 Travel inland	0	0	**0**	0	4,560	**4,560**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**38,880**	**38,880**
Key Service Area 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	0	**0**	0	12,304	**12,304**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**12,304**	**12,304**
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	70,627	**70,627**	0	101,000	**101,000**
Total Cost of Key Service Area 320008	**0**	**70,627**	**70,627**	**0**	**101,000**	**101,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	7,400	**7,400**	0	7,600	**7,600**
Total Cost of Key Service Area 320036	**0**	**7,400**	**7,400**	**0**	**7,600**	**7,600**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,283	**112,283**	0	94,266	**94,266**
211107 Boards, Committees and Council Allowances	0	7,590	**7,590**	0	11,376	**11,376**
221008 Information and Communication Technology Supplies.	0	18,100	**18,100**	0	17,385	**17,385**
221009 Welfare and Entertainment	0	14,065	**14,065**	0	19,800	**19,800**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Agriculture and Environment						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	14,960	**14,960**	0	11,876	**11,876**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	3,260	**3,260**	0	2,280	**2,280**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,780	**2,780**	0	2,560	**2,560**
224004 Beddings, Clothing, Footwear and related Services	0	6,980	**6,980**	0	5,491	**5,491**
224005 Laboratory supplies and services	0	45,530	**45,530**	0	45,545	**45,545**
224008 Educational Materials and Services	0	41,320	**41,320**	0	36,380	**36,380**
224010 Protective Gear	0	2,792	**2,792**	0	2,051	**2,051**
226001 Insurances	0	2,845	**2,845**	0	200	**200**
227001 Travel inland	0	8,163	**8,163**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	18,365	**18,365**	0	19,663	**19,663**
228002 Maintenance-Transport Equipment	0	15,669	**15,669**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,200	**16,200**	0	16,320	**16,320**
282103 Scholarships and related costs	0	4,810	**4,810**	0	5,700	**5,700**
Total Cost of Key Service Area 320043	**0**	**335,711**	**335,711**	**0**	**312,893**	**312,893**
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,800	**4,800**
224002 Veterinary supplies and services	0	0	**0**	0	7,000	**7,000**
224008 Educational Materials and Services	0	0	**0**	0	9,326	**9,326**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	5,200	**5,200**
Total Cost of Key Service Area 320111	**0**	**0**	**0**	**0**	**26,326**	**26,326**
Total Cost for Department 002	**0**	**413,739**	**413,739**	**0**	**499,003**	**499,003**
Total Excluding Arrears	**0**	**413,739**	**413,739**	**0**	**499,003**	**499,003**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Business and Development Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	60,000	**60,000**	0	102,445	**102,445**
227001 Travel inland	0	0	**0**	0	7,520	**7,520**
227004 Fuel, Lubricants and Oils	0	9,000	**9,000**	0	12,740	**12,740**
Total Cost of Key Service Area 320008	**0**	**69,000**	**69,000**	**0**	**122,705**	**122,705**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	8,500	**8,500**	0	10,000	**10,000**
Total Cost of Key Service Area 320036	**0**	**8,500**	**8,500**	**0**	**10,000**	**10,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,072	**450,072**	0	480,903	**480,903**
221008 Information and Communication Technology Supplies.	0	7,500	**7,500**	0	5,600	**5,600**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	13,450	**13,450**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	3,173	**3,173**
221017 Membership dues and Subscription fees.	0	38,000	**38,000**	0	38,000	**38,000**
222001 Information and Communication Technology Services.	0	2,280	**2,280**	0	1,680	**1,680**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	220	**220**	0	240	**240**
224004 Beddings, Clothing, Footwear and related Services	0	3,500	**3,500**	0	3,496	**3,496**
224008 Educational Materials and Services	0	0	**0**	0	7,680	**7,680**
224010 Protective Gear	0	1,500	**1,500**	0	496	**496**
227001 Travel inland	0	6,000	**6,000**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	9,000	**9,000**	0	10,816	**10,816**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	2,000	**2,000**
282103 Scholarships and related costs	0	3,000	**3,000**	0	6,156	**6,156**
Total Cost of Key Service Area 320043	**0**	**543,072**	**543,072**	**0**	**576,889**	**576,889**
Total Cost for Department 003	**0**	**620,572**	**620,572**	**0**	**709,594**	**709,594**
Total Excluding Arrears	**0**	**620,572**	**620,572**	**0**	**709,594**	**709,594**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Education and Humanities						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	269,447	**269,447**	0	209,279	**209,279**
227004 Fuel, Lubricants and Oils	0	6,474	**6,474**	0	6,474	**6,474**
Total Cost of Key Service Area 320008	**0**	**275,921**	**275,921**	**0**	**215,753**	**215,753**
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,865	**11,865**	0	2,700	**2,700**
221008 Information and Communication Technology Supplies.	0	5,104	**5,104**	0	0	**0**
221009 Welfare and Entertainment	0	6,125	**6,125**	0	6,125	**6,125**
221011 Printing, Stationery, Photocopying and Binding	0	4,083	**4,083**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	0	**0**
227001 Travel inland	0	3,573	**3,573**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,164	**1,164**	0	0	**0**
Total Cost of Key Service Area 320010	**0**	**32,993**	**32,993**	**0**	**8,825**	**8,825**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	16,000	**16,000**	0	12,000	**12,000**
Total Cost of Key Service Area 320036	**0**	**16,000**	**16,000**	**0**	**12,000**	**12,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,966	**260,966**	0	584,241	**584,241**
221008 Information and Communication Technology Supplies.	0	16,500	**16,500**	0	16,500	**16,500**
221009 Welfare and Entertainment	0	20,800	**20,800**	0	38,950	**38,950**
221011 Printing, Stationery, Photocopying and Binding	0	8,800	**8,800**	0	8,561	**8,561**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	1,680	**1,680**
224004 Beddings, Clothing, Footwear and related Services	0	6,800	**6,800**	0	17,657	**17,657**
224010 Protective Gear	0	3,200	**3,200**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Education and Humanities						
Key Service Area 320043 Teaching and Training						
227001 Travel inland	0	6,800	**6,800**	0	8,200	**8,200**
227004 Fuel, Lubricants and Oils	0	4,774	**4,774**	0	5,050	**5,050**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,290	**12,290**	0	8,010	**8,010**
282103 Scholarships and related costs	0	9,000	**9,000**	0	7,800	**7,800**
Total Cost of Key Service Area 320043	**0**	**351,130**	**351,130**	**0**	**696,648**	**696,648**
Total Cost for Department 004	**0**	**676,044**	**676,044**	**0**	**933,226**	**933,226**
Total Excluding Arrears	**0**	**676,044**	**676,044**	**0**	**933,226**	**933,226**
Department 005 Faculty of Law						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	4,450	**4,450**	0	0	**0**
224008 Educational Materials and Services	0	23,446	**23,446**	0	35,000	**35,000**
227001 Travel inland	0	0	**0**	0	20,560	**20,560**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	8,112	**8,112**
Total Cost of Key Service Area 320008	**0**	**29,896**	**29,896**	**0**	**63,672**	**63,672**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,952	**21,952**	0	15,651	**15,651**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	5,232	**5,232**
221007 Books, Periodicals & Newspapers	0	26,825	**26,825**	0	41,700	**41,700**
221008 Information and Communication Technology Supplies.	0	16,379	**16,379**	0	16,475	**16,475**
221009 Welfare and Entertainment	0	12,800	**12,800**	0	5,952	**5,952**
221011 Printing, Stationery, Photocopying and Binding	0	10,608	**10,608**	0	13,564	**13,564**
221012 Small Office Equipment	0	6,518	**6,518**	0	3,070	**3,070**
221017 Membership dues and Subscription fees.	0	5,414	**5,414**	0	2,400	**2,400**
222001 Information and Communication Technology Services.	0	3,700	**3,700**	0	1,680	**1,680**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	240	**240**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Law						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	4,200	**4,200**	0	4,371	**4,371**
224008 Educational Materials and Services	0	40,795	**40,795**	0	0	**0**
224010 Protective Gear	0	500	**500**	0	0	**0**
225101 Consultancy Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	7,600	**7,600**	0	17,580	**17,580**
227004 Fuel, Lubricants and Oils	0	4,748	**4,748**	0	10,816	**10,816**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	**4,850**	0	5,500	**5,500**
Total Cost of Key Service Area 320043	**0**	**168,889**	**168,889**	**0**	**144,231**	**144,231**
Total Cost for Department 005	**0**	**198,785**	**198,785**	**0**	**207,903**	**207,903**
Total Excluding Arrears	**0**	**198,785**	**198,785**	**0**	**207,903**	**207,903**
Department 006 Faculty of Medicine						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	19,000	**19,000**	0	25,719	**25,719**
227001 Travel inland	0	0	**0**	0	7,040	**7,040**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	3,120	**3,120**
Total Cost of Key Service Area 320008	**0**	**21,000**	**21,000**	**0**	**35,879**	**35,879**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	19,600	**19,600**	0	10,000	**10,000**
Total Cost of Key Service Area 320036	**0**	**19,600**	**19,600**	**0**	**10,000**	**10,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	202,568	**202,568**	0	207,183	**207,183**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	13,335	**13,335**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	19,480	**19,480**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	10,556	**10,556**
221012 Small Office Equipment	0	0	**0**	0	4,190	**4,190**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Medicine						
Key Service Area 320043 Teaching and Training						
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	3,240	**3,240**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120	**120**	0	228	**228**
224004 Beddings, Clothing, Footwear and related Services	0	6,000	**6,000**	0	9,530	**9,530**
224005 Laboratory supplies and services	0	24,000	**24,000**	0	49,790	**49,790**
224008 Educational Materials and Services	0	75,435	**75,435**	0	74,093	**74,093**
224010 Protective Gear	0	5,000	**5,000**	0	2,340	**2,340**
226001 Insurances	0	2,845	**2,845**	0	0	**0**
227001 Travel inland	0	8,000	**8,000**	0	14,680	**14,680**
227004 Fuel, Lubricants and Oils	0	50,736	**50,736**	0	56,233	**56,233**
228002 Maintenance-Transport Equipment	0	9,000	**9,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	1,400	**1,400**
282103 Scholarships and related costs	0	38,280	**38,280**	0	37,700	**37,700**
Total Cost of Key Service Area 320043	**0**	**453,664**	**453,664**	**0**	**503,978**	**503,978**
Total Cost for Department 006	**0**	**494,264**	**494,264**	**0**	**549,857**	**549,857**
Total Excluding Arrears	**0**	**494,264**	**494,264**	**0**	**549,857**	**549,857**
Department 007 Faculty of Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	16,259	**16,259**	0	20,440	**20,440**
Total Cost of Key Service Area 320008	**0**	**16,259**	**16,259**	**0**	**20,440**	**20,440**
Key Service Area 320036 Research, Innovation and Technology Transfer						
282103 Scholarships and related costs	0	8,000	**8,000**	0	4,600	**4,600**
Total Cost of Key Service Area 320036	**0**	**8,000**	**8,000**	**0**	**4,600**	**4,600**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,088	**72,088**	0	67,900	**67,900**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	100	**100**
221008 Information and Communication Technology Supplies.	0	15,147	**15,147**	0	12,600	**12,600**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Science						
Key Service Area 320043 Teaching and Training						
221009 Welfare and Entertainment	0	11,016	**11,016**	0	11,733	**11,733**
221011 Printing, Stationery, Photocopying and Binding	0	11,016	**11,016**	0	5,450	**5,450**
221012 Small Office Equipment	0	6,656	**6,656**	0	3,420	**3,420**
222001 Information and Communication Technology Services.	0	1,542	**1,542**	0	1,080	**1,080**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	500	**500**
224004 Beddings, Clothing, Footwear and related Services	0	4,116	**4,116**	0	2,948	**2,948**
224005 Laboratory supplies and services	0	26,622	**26,622**	0	127,422	**127,422**
224008 Educational Materials and Services	0	5,508	**5,508**	0	18,500	**18,500**
224010 Protective Gear	0	2,648	**2,648**	0	1,068	**1,068**
227001 Travel inland	0	2,754	**2,754**	0	3,220	**3,220**
227004 Fuel, Lubricants and Oils	0	5,288	**5,288**	0	10,816	**10,816**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,242	**7,242**	0	3,000	**3,000**
282103 Scholarships and related costs	0	5,000	**5,000**	0	2,750	**2,750**
Total Cost of Key Service Area 320043	**0**	**176,643**	**176,643**	**0**	**278,507**	**278,507**
Total Cost for Department 007	**0**	**200,901**	**200,901**	**0**	**303,547**	**303,547**
Total Excluding Arrears	**0**	**200,901**	**200,901**	**0**	**303,547**	**303,547**
Department 008 Hoima Campus						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
224008 Educational Materials and Services	0	6,000	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	608	**608**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**8,608**	**8,608**	**0**	**8,000**	**8,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,130	**93,130**	0	124,800	**124,800**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Hoima Campus						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	2,400	**2,400**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	1,563	**1,563**
221012 Small Office Equipment	0	0	**0**	0	200	**200**
222001 Information and Communication Technology Services.	0	1,680	**1,680**	0	1,080	**1,080**
222002 Postage and Courier	0	50	**50**	0	0	**0**
223005 Electricity	0	2,800	**2,800**	0	2,520	**2,520**
223006 Water	0	2,000	**2,000**	0	2,040	**2,040**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	360	**360**	0	480	**480**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	1,014	**1,014**
224010 Protective Gear	0	400	**400**	0	165	**165**
227001 Travel inland	0	15,206	**15,206**	0	7,450	**7,450**
227004 Fuel, Lubricants and Oils	0	11,402	**11,402**	0	9,120	**9,120**
228001 Maintenance-Buildings and Structures	0	1,600	**1,600**	0	600	**600**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150	**150**	0	400	**400**
Total Cost of Key Service Area 320043	**0**	**137,178**	**137,178**	**0**	**156,232**	**156,232**
Total Cost for Department 008	**0**	**145,786**	**145,786**	**0**	**164,232**	**164,232**
Total Excluding Arrears	**0**	**145,786**	**145,786**	**0**	**164,232**	**164,232**
Department 009 Institute of Peace and Strategic Studies						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	4,000	**4,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320008	**0**	**4,000**	**4,000**	**0**	**5,000**	**5,000**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	**51,000**	0	51,772	**51,772**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Institute of Peace and Strategic Studies						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	16,649	**16,649**	0	12,855	**12,855**
221009 Welfare and Entertainment	0	4,880	**4,880**	0	6,659	**6,659**
221011 Printing, Stationery, Photocopying and Binding	0	5,950	**5,950**	0	4,730	**4,730**
221012 Small Office Equipment	0	4,000	**4,000**	0	3,990	**3,990**
222001 Information and Communication Technology Services.	0	1,680	**1,680**	0	1,080	**1,080**
223005 Electricity	0	1,000	**1,000**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	4,218	**4,218**	0	4,014	**4,014**
224010 Protective Gear	0	1,836	**1,836**	0	1,092	**1,092**
227001 Travel inland	0	1,392	**1,392**	0	2,240	**2,240**
227004 Fuel, Lubricants and Oils	0	10,605	**10,605**	0	9,984	**9,984**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,590	**4,590**	0	7,400	**7,400**
Total Cost of Key Service Area 320043	**0**	**107,799**	**107,799**	**0**	**106,816**	**106,816**
Total Cost for Department 009	**0**	**111,799**	**111,799**	**0**	**111,816**	**111,816**
Total Excluding Arrears	**0**	**111,799**	**111,799**	**0**	**111,816**	**111,816**
Department 010 Kitgum Campus						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,450	**3,450**
224008 Educational Materials and Services	0	2,000	**2,000**	0	100	**100**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 320008	**0**	**3,000**	**3,000**	**0**	**3,550**	**3,550**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,405	**157,405**	0	154,455	**154,455**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	945	**945**
221009 Welfare and Entertainment	0	2,600	**2,600**	0	4,200	**4,200**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Kitgum Campus						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	2,088	**2,088**
221012 Small Office Equipment	0	0	**0**	0	430	**430**
222001 Information and Communication Technology Services.	0	2,800	**2,800**	0	2,160	**2,160**
222002 Postage and Courier	0	100	**100**	0	0	**0**
223005 Electricity	0	0	**0**	0	1,200	**1,200**
223006 Water	0	0	**0**	0	1,200	**1,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	114	**114**
224004 Beddings, Clothing, Footwear and related Services	0	900	**900**	0	1,902	**1,902**
224010 Protective Gear	0	1,500	**1,500**	0	108	**108**
227001 Travel inland	0	7,068	**7,068**	0	1,820	**1,820**
227004 Fuel, Lubricants and Oils	0	8,500	**8,500**	0	8,840	**8,840**
228001 Maintenance-Buildings and Structures	0	1,200	**1,200**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	**500**	0	2,600	**2,600**
Total Cost of Key Service Area 320043	**0**	**185,572**	**185,572**	**0**	**182,062**	**182,062**
Total Cost for Department 010	**0**	**188,572**	**188,572**	**0**	**185,612**	**185,612**
Total Excluding Arrears	**0**	**188,572**	**188,572**	**0**	**185,612**	**185,612**
Department 011 Multifunctional Laboratories						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,750	**12,750**	0	13,775	**13,775**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	12,355	**12,355**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,800	**8,800**
221011 Printing, Stationery, Photocopying and Binding	0	12,750	**12,750**	0	5,995	**5,995**
221012 Small Office Equipment	0	0	**0**	0	3,940	**3,940**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,160	**2,160**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Multifunctional Laboratories						
Key Service Area 320036 Research, Innovation and Technology Transfer						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	**8,000**	0	228	**228**
224004 Beddings, Clothing, Footwear and related Services	0	8,000	**8,000**	0	8,400	**8,400**
224005 Laboratory supplies and services	0	40,000	**40,000**	0	100,000	**100,000**
224010 Protective Gear	0	5,918	**5,918**	0	2,340	**2,340**
227001 Travel inland	0	0	**0**	0	9,680	**9,680**
227004 Fuel, Lubricants and Oils	0	7,545	**7,545**	0	9,568	**9,568**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,762	**21,762**	0	3,400	**3,400**
Total Cost of Key Service Area 320036	**0**	**132,725**	**132,725**	**0**	**180,641**	**180,641**
Total Cost for Department 011	**0**	**132,725**	**132,725**	**0**	**180,641**	**180,641**
Total Excluding Arrears	**0**	**132,725**	**132,725**	**0**	**180,641**	**180,641**
Department 012 Kotido Campus						
Key Service Area 320008 Community Outreach services						
221001 Advertising and Public Relations	0	0	**0**	0	1,000	**1,000**
224008 Educational Materials and Services	0	0	**0**	0	5,520	**5,520**
Total Cost of Key Service Area 320008	**0**	**0**	**0**	**0**	**6,520**	**6,520**
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	169,075	**169,075**
212102 Medical expenses (Employees)	0	0	**0**	0	7,200	**7,200**
221003 Staff Training	0	0	**0**	0	4,520	**4,520**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	140	**140**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,883	**10,883**
221012 Small Office Equipment	0	0	**0**	0	2,510	**2,510**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,556	**2,556**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Kotido Campus						
Key Service Area 320043 Teaching and Training						
223005 Electricity	0	0	**0**	0	3,600	**3,600**
223006 Water	0	0	**0**	0	3,600	**3,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	395	**395**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,647	**1,647**
224008 Educational Materials and Services	0	0	**0**	0	6,660	**6,660**
224010 Protective Gear	0	0	**0**	0	216	**216**
227001 Travel inland	0	0	**0**	0	10,320	**10,320**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,293	**12,293**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	3,924	**3,924**
Total Cost of Key Service Area 320043	**0**	**0**	**0**	**0**	**253,538**	**253,538**
Total Cost for Department 012	**0**	**0**	**0**	**0**	**260,058**	**260,058**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**260,058**	**260,058**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,447,306**	**0**	**3,447,306**	**4,637,173**	**0**	**4,637,173**
Total Excluding Arrears	**3,447,306**	**0**	**3,447,306**	**4,637,173**	**0**	**4,637,173**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 000030 Career Guidance						
227001 Travel inland	0	0	**0**	0	10,600	**10,600**
Total Cost of Key Service Area 000030	**0**	**0**	**0**	**0**	**10,600**	**10,600**
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,878	**12,878**	0	12,362	**12,362**
211107 Boards, Committees and Council Allowances	0	45,942	**45,942**	0	404,762	**404,762**
221001 Advertising and Public Relations	0	72,000	**72,000**	0	46,566	**46,566**
221005 Official Ceremonies and State Functions	0	150,000	**150,000**	0	200,009	**200,009**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
221007 Books, Periodicals & Newspapers	0	9,399	**9,399**	0	23,413	**23,413**
221008 Information and Communication Technology Supplies.	0	40,567	**40,567**	0	17,900	**17,900**
221009 Welfare and Entertainment	0	63,556	**63,556**	0	4,520	**4,520**
221011 Printing, Stationery, Photocopying and Binding	0	15,868	**15,868**	0	10,444	**10,444**
221012 Small Office Equipment	0	6,000	**6,000**	0	2,410	**2,410**
222001 Information and Communication Technology Services.	0	10,800	**10,800**	0	6,360	**6,360**
222002 Postage and Courier	0	200	**200**	0	480	**480**
224004 Beddings, Clothing, Footwear and related Services	0	1,485	**1,485**	0	5,500	**5,500**
224008 Educational Materials and Services	0	505,735	**505,735**	0	361,414	**361,414**
224010 Protective Gear	0	2,000	**2,000**	0	420	**420**
226001 Insurances	0	8,590	**8,590**	0	8,700	**8,700**
227001 Travel inland	0	25,110	**25,110**	0	49,958	**49,958**
227004 Fuel, Lubricants and Oils	0	27,311	**27,311**	0	27,188	**27,188**
228002 Maintenance-Transport Equipment	0	14,366	**14,366**	0	13,280	**13,280**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 320001	**0**	**1,026,807**	**1,026,807**	**0**	**1,210,686**	**1,210,686**
Key Service Area 320104 Convocation services						
282202 Transfer to Endowment and Convocation Funds	0	30,000	**30,000**	0	29,529	**29,529**
o/w Transfer to Convocation	0	0	**0**	0	29,529	**29,529**
o/w Transfer to Convocation Fund	0	30,000	**30,000**	0	0	**0**
Total Cost of Key Service Area 320104	**0**	**30,000**	**30,000**	**0**	**29,529**	**29,529**
Total Cost for Department 001	**0**	**1,056,807**	**1,056,807**	**0**	**1,250,815**	**1,250,815**
Total Excluding Arrears	**0**	**1,056,807**	**1,056,807**	**0**	**1,250,815**	**1,250,815**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,720	**70,720**	0	0	**0**
221003 Staff Training	0	3,000	**3,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	14,000	**14,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,690	**1,690**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	11,320	**11,320**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	0	**0**
224010 Protective Gear	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	29,872	**29,872**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,830	**30,830**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**181,432**	**181,432**	**0**	**0**	**0**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,800	**91,800**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,323	**2,323**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	59,999	**59,999**	0	0	**0**
221009 Welfare and Entertainment	0	30,463	**30,463**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,762	**26,762**	0	0	**0**
221012 Small Office Equipment	0	23,600	**23,600**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,125	**5,125**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	15,441	**15,441**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	**1,500**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	5,456	**5,456**	0	0	**0**
224008 Educational Materials and Services	0	100,000	**100,000**	0	0	**0**
224010 Protective Gear	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	17,934	**17,934**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,038	**12,038**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	**24,000**	0	0	**0**
282202 Transfer to Endowment and Convocation Funds	0	100,000	**100,000**	0	0	**0**
o/w Transfer to Endowment Fund	0	100,000	**100,000**	0	0	**0**
352882 Utility Arrears Budgeting	0	3,817	**3,817**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	38,599	**38,599**	0	0	**0**
Total Cost of Key Service Area 000004	**0**	**562,859**	**562,859**	**0**	**0**	**0**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	41,430,327	0	**41,430,327**	0	0	**0**
211104 Employee Gratuity	0	349,736	**349,736**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,886	**14,886**	0	0	**0**
212201 Social Security Contributions	0	3,928,528	**3,928,528**	0	0	**0**
221003 Staff Training	0	6,000	**6,000**	0	0	**0**
221004 Recruitment Expenses	0	5,236	**5,236**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	200	**200**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	0	**0**
221009 Welfare and Entertainment	0	13,066	**13,066**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,206	**5,206**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000005 Human Resource Management						
221012 Small Office Equipment	0	510	**510**	0	0	**0**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	0	**0**
222002 Postage and Courier	0	145	**145**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	1,408	**1,408**	0	0	**0**
224010 Protective Gear	0	208	**208**	0	0	**0**
227001 Travel inland	0	2,424	**2,424**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,491	**3,491**	0	0	**0**
Total Cost of Key Service Area 000005	**41,430,327**	**4,341,126**	**45,771,452**	**0**	**0**	**0**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,954	**45,954**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	35,300	**35,300**	0	0	**0**
221009 Welfare and Entertainment	0	18,700	**18,700**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	33,744	**33,744**	0	0	**0**
221012 Small Office Equipment	0	19,713	**19,713**	0	0	**0**
222001 Information and Communication Technology Services.	0	3,240	**3,240**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	580	**580**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	1,600	**1,600**	0	0	**0**
224010 Protective Gear	0	800	**800**	0	0	**0**
225101 Consultancy Services	0	350,000	**350,000**	0	0	**0**
227001 Travel inland	0	20,804	**20,804**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,241	**12,241**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,280	**9,280**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**551,956**	**551,956**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,700	**20,700**	0	0	**0**
221001 Advertising and Public Relations	0	6,600	**6,600**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	13,250	**13,250**	0	0	**0**
221009 Welfare and Entertainment	0	6,600	**6,600**	0	0	**0**
221012 Small Office Equipment	0	2,050	**2,050**	0	0	**0**
221017 Membership dues and Subscription fees.	0	800	**800**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	817	**817**	0	0	**0**
224010 Protective Gear	0	255	**255**	0	0	**0**
226001 Insurances	0	100	**100**	0	0	**0**
227001 Travel inland	0	2,552	**2,552**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	750	**750**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,640	**4,640**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**64,194**	**64,194**	**0**	**0**	**0**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	**9,000**	0	0	**0**
221003 Staff Training	0	3,500	**3,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	322	**322**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	9,300	**9,300**	0	0	**0**
221009 Welfare and Entertainment	0	490	**490**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,471	**3,471**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000008 Records Management						
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	0	**0**
222002 Postage and Courier	0	400	**400**	0	0	**0**
227001 Travel inland	0	1,358	**1,358**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**36,920**	**36,920**	**0**	**0**	**0**
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,023	**33,023**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	458,035	**458,035**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,117	**1,117**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	41,760	**41,760**	0	0	**0**
221009 Welfare and Entertainment	0	92,450	**92,450**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	23,884	**23,884**	0	0	**0**
221017 Membership dues and Subscription fees.	0	58,599	**58,599**	0	0	**0**
222001 Information and Communication Technology Services.	0	10,800	**10,800**	0	0	**0**
223004 Guard and Security services	0	25,320	**25,320**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	418	**418**	0	0	**0**
224011 Research Expenses	0	102,674	**102,674**	0	0	**0**
227001 Travel inland	0	23,732	**23,732**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	63,034	**63,034**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,881	**8,881**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	18,750	**18,750**	0	0	**0**
Total Cost of Key Service Area 000010	**0**	**962,477**	**962,477**	**0**	**0**	**0**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	16,986	**16,986**	0	0	**0**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000011 Communication and Public Relations						
221003 Staff Training	0	3,000	**3,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	18,000	**18,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,200	**1,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,670	**20,670**	0	0	**0**
221012 Small Office Equipment	0	11,750	**11,750**	0	0	**0**
221017 Membership dues and Subscription fees.	0	800	**800**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	0	**0**
224010 Protective Gear	0	500	**500**	0	0	**0**
225101 Consultancy Services	0	6,000	**6,000**	0	0	**0**
227001 Travel inland	0	4,584	**4,584**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,280	**3,280**	0	0	**0**
Total Cost of Key Service Area 000011	**0**	**95,310**	**95,310**	**0**	**0**	**0**
Key Service Area 000012 Legal and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	9,700	**9,700**	0	0	**0**
221009 Welfare and Entertainment	0	600	**600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	**2,500**	0	0	**0**
221012 Small Office Equipment	0	11,784	**11,784**	0	0	**0**
221020 Litigation and related expenses	0	6,125	**6,125**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	0	**0**
225101 Consultancy Services	0	36,000	**36,000**	0	0	**0**
227001 Travel inland	0	9,168	**9,168**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000012 Legal and Advisory services						
227004 Fuel, Lubricants and Oils	0	4,248	**4,248**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 000012	**0**	**92,205**	**92,205**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,130	**9,130**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,848	**2,848**	0	0	**0**
221009 Welfare and Entertainment	0	5,536	**5,536**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,380	**7,380**	0	0	**0**
221017 Membership dues and Subscription fees.	0	1,600	**1,600**	0	0	**0**
224001 Medical Supplies and Services	0	5,051	**5,051**	0	0	**0**
224005 Laboratory supplies and services	0	3,551	**3,551**	0	0	**0**
224010 Protective Gear	0	3,800	**3,800**	0	0	**0**
227001 Travel inland	0	5,890	**5,890**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,700	**4,700**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	**1,700**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**51,187**	**51,187**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,816	**42,816**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	11,827	**11,827**	0	0	**0**
221009 Welfare and Entertainment	0	4,224	**4,224**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,733	**3,733**	0	0	**0**
221012 Small Office Equipment	0	13,500	**13,500**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,800	**1,800**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	144,000	**144,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	3,696	**3,696**	0	0	**0**
224010 Protective Gear	0	2,464	**2,464**	0	0	**0**
227001 Travel inland	0	7,106	**7,106**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,032	**10,032**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,957	**2,957**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**248,154**	**248,154**	**0**	**0**	**0**
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,020	**15,020**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	6,630	**6,630**	0	0	**0**
221003 Staff Training	0	2,500	**2,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	**1,500**	0	0	**0**
221012 Small Office Equipment	0	1,000	**1,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	485,379	**485,379**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	**240**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	2,144	**2,144**	0	0	**0**
224010 Protective Gear	0	1,429	**1,429**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,592	**53,592**	0	0	**0**
Total Cost of Key Service Area 000019	**0**	**596,433**	**596,433**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	0	**0**
224003 Agricultural Supplies and Services	0	18,000	**18,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,500	**1,500**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**39,500**	**39,500**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,500	**4,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	2,500	**2,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,500	**1,500**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**12,500**	**12,500**	**0**	**0**	**0**
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	**14,960**	0	0	**0**
221003 Staff Training	0	7,000	**7,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,819	**6,819**	0	0	**0**
221009 Welfare and Entertainment	0	2,450	**2,450**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,638	**2,638**	0	0	**0**
221017 Membership dues and Subscription fees.	0	400	**400**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	306,600	**306,600**	0	0	**0**
223005 Electricity	0	125,612	**125,612**	0	0	**0**
223006 Water	0	137,372	**137,372**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300	**300**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	21,362	**21,362**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320013 Estates Management						
224010 Protective Gear	0	9,187	**9,187**	0	0	**0**
225101 Consultancy Services	0	5,000	**5,000**	0	0	**0**
226001 Insurances	0	98,700	**98,700**	0	0	**0**
226002 Licenses	0	9,800	**9,800**	0	0	**0**
227001 Travel inland	0	12,341	**12,341**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,486	**23,486**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	470,702	**470,702**	0	0	**0**
228002 Maintenance-Transport Equipment	0	178,382	**178,382**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,828	**16,828**	0	0	**0**
282102 Fines and Penalties	0	2,042	**2,042**	0	0	**0**
o/w Fines and Penalties	0	2,042	**2,042**	0	0	**0**
Total Cost of Key Service Area 320013	**0**	**1,451,981**	**1,451,981**	**0**	**0**	**0**
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,786	**8,786**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,984	**5,984**	0	0	**0**
221017 Membership dues and Subscription fees.	0	6,000	**6,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	0	**0**
224010 Protective Gear	0	1,260	**1,260**	0	0	**0**
227001 Travel inland	0	8,000	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	0	**0**
Total Cost of Key Service Area 320035	**0**	**59,110**	**59,110**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,220	**11,220**	0	0	**0**
221009 Welfare and Entertainment	0	490	**490**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,085	**1,085**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,080	**1,080**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	870	**870**	0	0	**0**
224002 Veterinary supplies and services	0	8,407	**8,407**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	408	**408**	0	0	**0**
224010 Protective Gear	0	204	**204**	0	0	**0**
227001 Travel inland	0	1,455	**1,455**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,527	**1,527**	0	0	**0**
Total Cost of Key Service Area 320111	**0**	**26,746**	**26,746**	**0**	**0**	**0**
Key Service Area 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	6,014,141	**6,014,141**	0	0	**0**
o/w Transfers to GUCCM Task Force.	0	6,014,141	**6,014,141**	0	0	**0**
Total Cost of Key Service Area 320112	**0**	**6,014,141**	**6,014,141**	**0**	**0**	**0**
Total Cost for Department 002	**41,430,327**	**15,388,229**	**56,818,556**	**0**	**0**	**0**
Total Excluding Arrears	**41,430,327**	**15,345,813**	**56,776,140**	**0**	**0**	**0**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	38,670	**38,670**
221003 Staff Training	0	0	**0**	0	63,600	**63,600**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	23,000	**23,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	36,400	**36,400**
221009 Welfare and Entertainment	0	0	**0**	0	20,160	**20,160**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,606	**10,606**
221012 Small Office Equipment	0	0	**0**	0	26,570	**26,570**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,600	**5,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,925	**4,925**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	400	**400**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	8,123	**8,123**
224010 Protective Gear	0	0	**0**	0	846	**846**
225101 Consultancy Services	0	0	**0**	0	49,970	**49,970**
225201 Consultancy Services-Capital	0	0	**0**	0	936,080	**936,080**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	42,000	**42,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	300,000	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	194,055	**194,055**
226001 Insurances	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	111,540	**111,540**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,728	**24,728**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	12,000	**12,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**1,944,273**	**1,944,273**
Total Cost for Department 003	**0**	**0**	**0**	**0**	**1,944,273**	**1,944,273**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,944,273**	**1,944,273**
Department 004 Library and Information Affairs Services						
Key Service Area 320026 Library services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	**54,000**	0	52,428	**52,428**
211107 Boards, Committees and Council Allowances	0	4,500	**4,500**	0	4,380	**4,380**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Library and Information Affairs Services						
Key Service Area 320026 Library services						
221003 Staff Training	0	17,000	**17,000**	0	28,200	**28,200**
221007 Books, Periodicals & Newspapers	0	70,656	**70,656**	0	201,042	**201,042**
221008 Information and Communication Technology Supplies.	0	102,928	**102,928**	0	8,500	**8,500**
221009 Welfare and Entertainment	0	25,266	**25,266**	0	28,810	**28,810**
221011 Printing, Stationery, Photocopying and Binding	0	20,520	**20,520**	0	20,597	**20,597**
221017 Membership dues and Subscription fees.	0	75,000	**75,000**	0	55,000	**55,000**
222001 Information and Communication Technology Services.	0	2,760	**2,760**	0	2,760	**2,760**
223001 Property Management Expenses	0	5,000	**5,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	**800**	0	800	**800**
224004 Beddings, Clothing, Footwear and related Services	0	13,190	**13,190**	0	19,459	**19,459**
224010 Protective Gear	0	4,000	**4,000**	0	3,620	**3,620**
225101 Consultancy Services	0	16,000	**16,000**	0	0	**0**
227001 Travel inland	0	24,000	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	4,856	**4,856**	0	5,408	**5,408**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,528	**30,528**	0	8,605	**8,605**
Total Cost of Key Service Area 320026	**0**	**471,004**	**471,004**	**0**	**463,609**	**463,609**
Total Cost for Department 004	**0**	**471,004**	**471,004**	**0**	**463,609**	**463,609**
Total Excluding Arrears	**0**	**471,004**	**471,004**	**0**	**463,609**	**463,609**
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	19,740	**19,740**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	930	**930**
221009 Welfare and Entertainment	0	0	**0**	0	3,840	**3,840**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,201	**3,201**
221012 Small Office Equipment	0	0	**0**	0	980	**980**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,600	**1,600**
222001 Information and Communication Technology Services.	0	0	**0**	0	600	**600**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	1,499	**1,499**
224010 Protective Gear	0	0	**0**	0	479	**479**
227001 Travel inland	0	0	**0**	0	9,780	**9,780**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,234	**7,234**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**50,383**	**50,383**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,860	**52,860**	0	47,557	**47,557**
221007 Books, Periodicals & Newspapers	0	8,033	**8,033**	0	5,600	**5,600**
221008 Information and Communication Technology Supplies.	0	9,800	**9,800**	0	5,994	**5,994**
221009 Welfare and Entertainment	0	86,075	**86,075**	0	14,180	**14,180**
221011 Printing, Stationery, Photocopying and Binding	0	25,280	**25,280**	0	3,306	**3,306**
221012 Small Office Equipment	0	3,500	**3,500**	0	850	**850**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	14,000	**14,000**
222001 Information and Communication Technology Services.	0	3,340	**3,340**	0	3,240	**3,240**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	**480**	0	480	**480**
224004 Beddings, Clothing, Footwear and related Services	0	2,550	**2,550**	0	1,504	**1,504**
224010 Protective Gear	0	2,550	**2,550**	0	534	**534**
227001 Travel inland	0	13,720	**13,720**	0	6,120	**6,120**
227004 Fuel, Lubricants and Oils	0	16,610	**16,610**	0	9,412	**9,412**
228002 Maintenance-Transport Equipment	0	5,500	**5,500**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,377	**1,377**	0	2,000	**2,000**
282103 Scholarships and related costs	0	1,556,000	**1,556,000**	0	1,968,976	**1,968,976**
Total Cost of Key Service Area 000014	**0**	**1,790,674**	**1,790,674**	**0**	**2,083,752**	**2,083,752**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	229,123	**229,123**	0	303,845	**303,845**
o/w Student Affairs (Guild affairs)	0	0	**0**	0	303,845	**303,845**
o/w Transfer to Other Government Units - Guild & Games Union	0	229,123	**229,123**	0	0	**0**
282103 Scholarships and related costs	0	57,660	**57,660**	0	0	**0**
282106 Contributions to Religious and Cultural institutions	0	4,500	**4,500**	0	0	**0**
o/w Contributions to Religious and Cultural institutions	0	4,500	**4,500**	0	0	**0**
Total Cost of Key Service Area 320040	**0**	**291,283**	**291,283**	**0**	**303,845**	**303,845**
Key Service Area 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	0	**0**	0	303,845	**303,845**
o/w Games Union	0	0	**0**	0	303,845	**303,845**
Total Cost of Key Service Area 320042	**0**	**0**	**0**	**0**	**303,845**	**303,845**
Total Cost for Department 005	**0**	**2,081,957**	**2,081,957**	**0**	**2,741,824**	**2,741,824**
Total Excluding Arrears	**0**	**2,081,957**	**2,081,957**	**0**	**2,741,824**	**2,741,824**
Department 006 University Hospital/Clinic						
Key Service Area 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,000	**63,000**	0	59,214	**59,214**
212102 Medical expenses (Employees)	0	106,564	**106,564**	0	104,000	**104,000**
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	840	**840**	0	850	**850**
221008 Information and Communication Technology Supplies.	0	6,450	**6,450**	0	2,955	**2,955**
221009 Welfare and Entertainment	0	12,145	**12,145**	0	9,800	**9,800**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 University Hospital/Clinic						
Key Service Area 320108 Medical services						
221011 Printing, Stationery, Photocopying and Binding	0	8,200	**8,200**	0	2,557	**2,557**
221012 Small Office Equipment	0	6,240	**6,240**	0	6,110	**6,110**
221017 Membership dues and Subscription fees.	0	2,170	**2,170**	0	800	**800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,040	**2,040**	0	480	**480**
224001 Medical Supplies and Services	0	45,000	**45,000**	0	45,000	**45,000**
224004 Beddings, Clothing, Footwear and related Services	0	7,850	**7,850**	0	4,420	**4,420**
224005 Laboratory supplies and services	0	2,250	**2,250**	0	21,637	**21,637**
224010 Protective Gear	0	1,680	**1,680**	0	920	**920**
227001 Travel inland	0	5,668	**5,668**	0	6,600	**6,600**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	28,244	**28,244**	0	24,000	**24,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	8,000	**8,000**
Total Cost of Key Service Area 320108	**0**	**318,341**	**318,341**	**0**	**313,343**	**313,343**
Total Cost for Department 006	**0**	**318,341**	**318,341**	**0**	**313,343**	**313,343**
Total Excluding Arrears	**0**	**318,341**	**318,341**	**0**	**313,343**	**313,343**
Department 008 Office of the Vice Chancellor						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	17,640	**17,640**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	13,560	**13,560**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	15,145	**15,145**
221009 Welfare and Entertainment	0	0	**0**	0	23,180	**23,180**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	16,733	**16,733**
221012 Small Office Equipment	0	0	**0**	0	4,395	**4,395**
221017 Membership dues and Subscription fees.	0	0	**0**	0	54,618	**54,618**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Office of the Vice Chancellor						
Key Service Area 000010 Leadership and Management						
222001 Information and Communication Technology Services.	0	0	**0**	0	2,034	**2,034**
223004 Guard and Security services	0	0	**0**	0	14,400	**14,400**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,326	**10,326**
224011 Research Expenses	0	0	**0**	0	500,000	**500,000**
226001 Insurances	0	0	**0**	0	19,200	**19,200**
227001 Travel inland	0	0	**0**	0	114,100	**114,100**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,740	**80,740**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	48,000	**48,000**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**994,070**	**994,070**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,730	**2,730**
221001 Advertising and Public Relations	0	0	**0**	0	69,825	**69,825**
221003 Staff Training	0	0	**0**	0	3,000	**3,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	45,000	**45,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	1,460	**1,460**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	**0**	0	12,400	**12,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,847	**1,847**
221012 Small Office Equipment	0	0	**0**	0	360	**360**
221017 Membership dues and Subscription fees.	0	0	**0**	0	800	**800**
222001 Information and Communication Technology Services.	0	0	**0**	0	600	**600**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	726	**726**
224010 Protective Gear	0	0	**0**	0	210	**210**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Office of the Vice Chancellor						
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland	0	0	**0**	0	3,680	**3,680**
Total Cost of Key Service Area 000011	**0**	**0**	**0**	**0**	**150,638**	**150,638**
Total Cost for Department 008	**0**	**0**	**0**	**0**	**1,144,708**	**1,144,708**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,144,708**	**1,144,708**
Department 009 Quality Assurance Services						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,400	**1,400**
221003 Staff Training	0	0	**0**	0	6,840	**6,840**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	350	**350**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,230	**4,230**
221009 Welfare and Entertainment	0	0	**0**	0	2,880	**2,880**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,457	**4,457**
221012 Small Office Equipment	0	0	**0**	0	1,420	**1,420**
221017 Membership dues and Subscription fees.	0	0	**0**	0	9,800	**9,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,760	**2,760**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	825	**825**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,922	**2,922**
224010 Protective Gear	0	0	**0**	0	496	**496**
227001 Travel inland	0	0	**0**	0	6,840	**6,840**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	18,136	**18,136**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320035	**0**	**0**	**0**	**0**	**67,356**	**67,356**
Total Cost for Department 009	**0**	**0**	**0**	**0**	**67,356**	**67,356**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**67,356**	**67,356**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 010 Internal Audit						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	17,717	**17,717**
221003 Staff Training	0	0	**0**	0	93,828	**93,828**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	940	**940**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	14,650	**14,650**
221009 Welfare and Entertainment	0	0	**0**	0	4,420	**4,420**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,578	**8,578**
221012 Small Office Equipment	0	0	**0**	0	1,560	**1,560**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,150	**3,150**
222001 Information and Communication Technology Services.	0	0	**0**	0	23,120	**23,120**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	240	**240**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,235	**5,235**
224010 Protective Gear	0	0	**0**	0	283	**283**
227001 Travel inland	0	0	**0**	0	87,920	**87,920**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,842	**16,842**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,400	**2,400**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**280,883**	**280,883**
Total Cost for Department 010	**0**	**0**	**0**	**0**	**280,883**	**280,883**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**280,883**	**280,883**
Department 011 Office of the University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	41,135	**41,135**
221001 Advertising and Public Relations	0	0	**0**	0	4,400	**4,400**
221003 Staff Training	0	0	**0**	0	22,500	**22,500**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	100	**100**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	13,500	**13,500**
221009 Welfare and Entertainment	0	0	**0**	0	18,298	**18,298**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,351	**6,351**
221012 Small Office Equipment	0	0	**0**	0	550	**550**
221017 Membership dues and Subscription fees.	0	0	**0**	0	800	**800**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,080	**1,080**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,750	**2,750**
224010 Protective Gear	0	0	**0**	0	175	**175**
227001 Travel inland	0	0	**0**	0	4,500	**4,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,636	**12,636**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**128,775**	**128,775**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,050	**9,050**
221003 Staff Training	0	0	**0**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	520	**520**
221009 Welfare and Entertainment	0	0	**0**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,471	**6,471**
221012 Small Office Equipment	0	0	**0**	0	90	**90**
221017 Membership dues and Subscription fees.	0	0	**0**	0	75	**75**
222001 Information and Communication Technology Services.	0	0	**0**	0	725	**725**
222002 Postage and Courier	0	0	**0**	0	1,280	**1,280**
227001 Travel inland	0	0	**0**	0	5,600	**5,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,704	**2,704**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**29,415**	**29,415**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	15,320	**15,320**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	836,741	**836,741**
221003 Staff Training	0	0	**0**	0	2,680	**2,680**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	2,076	**2,076**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	19,455	**19,455**
221009 Welfare and Entertainment	0	0	**0**	0	112,720	**112,720**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	13,214	**13,214**
221012 Small Office Equipment	0	0	**0**	0	4,490	**4,490**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,316	**2,316**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	480	**480**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	12,342	**12,342**
224010 Protective Gear	0	0	**0**	0	70	**70**
226001 Insurances	0	0	**0**	0	28,100	**28,100**
227001 Travel inland	0	0	**0**	0	56,150	**56,150**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	57,080	**57,080**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	500	**500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	36,000	**36,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,500	**20,500**
Total Cost of Key Service Area 000010	**0**	**0**	**0**	**0**	**1,220,233**	**1,220,233**
Key Service Area 000012 Legal and advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,570	**3,570**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	830	**830**
221009 Welfare and Entertainment	0	0	**0**	0	2,400	**2,400**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 000012 Legal and advisory services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,747	**2,747**
221012 Small Office Equipment	0	0	**0**	0	1,410	**1,410**
221020 Litigation and related expenses	0	0	**0**	0	24,500	**24,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	600	**600**
225101 Consultancy Services	0	0	**0**	0	36,000	**36,000**
227001 Travel inland	0	0	**0**	0	5,220	**5,220**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,480	**12,480**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,000	**1,000**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**0**	**90,757**	**90,757**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	57,810	**57,810**
221009 Welfare and Entertainment	0	0	**0**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	738	**738**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	600	**600**
223004 Guard and Security services	0	0	**0**	0	185,120	**185,120**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	42,579	**42,579**
227001 Travel inland	0	0	**0**	0	900	**900**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,004	**4,004**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**301,551**	**301,551**
Key Service Area 320013 Estates Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	9,450	**9,450**
221003 Staff Training	0	0	**0**	0	24,200	**24,200**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 320013 Estates Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	0	**0**	0	7,800	**7,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,050	**6,050**
221017 Membership dues and Subscription fees.	0	0	**0**	0	200	**200**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	356,600	**356,600**
223005 Electricity	0	0	**0**	0	134,700	**134,700**
223006 Water	0	0	**0**	0	90,800	**90,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	240	**240**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,214	**5,214**
224010 Protective Gear	0	0	**0**	0	4,070	**4,070**
226001 Insurances	0	0	**0**	0	65,000	**65,000**
226002 Licenses	0	0	**0**	0	9,250	**9,250**
227001 Travel inland	0	0	**0**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	61,180	**61,180**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	491,794	**491,794**
228002 Maintenance-Transport Equipment	0	0	**0**	0	105,000	**105,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	11,862	**11,862**
Total Cost of Key Service Area 320013	**0**	**0**	**0**	**0**	**1,404,410**	**1,404,410**
Key Service Area 320111 Commercial Services						
263405 Transfers to Autonomous Government Units	0	0	**0**	0	270,000	**270,000**
o/w Transfer to Gulu University Holdings Limited	0	0	**0**	0	270,000	**270,000**
282202 Transfer to Endowment and Convocation Funds	0	0	**0**	0	100,000	**100,000**
o/w Transfer to Gulu University Endowment Fund	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 320111	**0**	**0**	**0**	**0**	**370,000**	**370,000**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Office of the University Secretary						
Key Service Area 320112 Establishment of Constituent Colleges						
282301 Transfers to Government Institutions	0	0	**0**	0	6,147,978	**6,147,978**
o/w Transfers to Government Institutions	0	0	**0**	0	6,147,978	**6,147,978**
Total Cost of Key Service Area 320112	**0**	**0**	**0**	**0**	**6,147,978**	**6,147,978**
Total Cost for Department 011	**0**	**0**	**0**	**0**	**9,693,120**	**9,693,120**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**9,693,120**	**9,693,120**
Department 012 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	45,698,264	0	**45,698,264**
211104 Employee Gratuity	0	0	**0**	0	2,029,342	**2,029,342**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,666	**13,666**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	24,015	**24,015**
212201 Social Security Contributions	0	0	**0**	0	3,928,528	**3,928,528**
221003 Staff Training	0	0	**0**	0	19,643	**19,643**
221004 Recruitment Expenses	0	0	**0**	0	68,012	**68,012**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,780	**8,780**
221009 Welfare and Entertainment	0	0	**0**	0	21,526	**21,526**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	7,132	**7,132**
221012 Small Office Equipment	0	0	**0**	0	1,320	**1,320**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,360	**3,360**
222002 Postage and Courier	0	0	**0**	0	250	**250**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,655	**2,655**
224010 Protective Gear	0	0	**0**	0	356	**356**
227001 Travel inland	0	0	**0**	0	11,720	**11,720**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	18,237	**18,237**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Human Resource Management						
Key Service Area 000005 Human Resource Management						
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**45,698,264**	**6,191,041**	**51,889,306**
Total Cost for Department 012	**0**	**0**	**0**	**45,698,264**	**6,191,041**	**51,889,306**
Total Excluding Arrears	**0**	**0**	**0**	**45,698,264**	**6,191,041**	**51,889,306**
Department 013 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	23,535	**23,535**
221003 Staff Training	0	0	**0**	0	18,390	**18,390**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,360	**5,360**
221009 Welfare and Entertainment	0	0	**0**	0	5,940	**5,940**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,059	**1,059**
221012 Small Office Equipment	0	0	**0**	0	1,110	**1,110**
221017 Membership dues and Subscription fees.	0	0	**0**	0	154,789	**154,789**
222001 Information and Communication Technology Services.	0	0	**0**	0	476,162	**476,162**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	680	**680**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,075	**2,075**
224010 Protective Gear	0	0	**0**	0	2,700	**2,700**
227001 Travel inland	0	0	**0**	0	38,866	**38,866**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	18,136	**18,136**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	20,980	**20,980**
Total Cost of Key Service Area 000019	**0**	**0**	**0**	**0**	**769,782**	**769,782**
Total Cost for Department 013	**0**	**0**	**0**	**0**	**769,782**	**769,782**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**769,782**	**769,782**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 Office of the University Bursar						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	95,040	**95,040**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	19,150	**19,150**
221003 Staff Training	0	0	**0**	0	261,470	**261,470**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,200	**3,200**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	43,090	**43,090**
221009 Welfare and Entertainment	0	0	**0**	0	27,550	**27,550**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	23,229	**23,229**
221012 Small Office Equipment	0	0	**0**	0	28,570	**28,570**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,500	**5,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,736	**2,736**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	680	**680**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	7,391	**7,391**
224008 Educational Materials and Services	0	0	**0**	0	651,386	**651,386**
224010 Protective Gear	0	0	**0**	0	846	**846**
226001 Insurances	0	0	**0**	0	28,720	**28,720**
227001 Travel inland	0	0	**0**	0	137,080	**137,080**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	28,160	**28,160**
228002 Maintenance-Transport Equipment	0	0	**0**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	6,000	**6,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	1,289,330	**1,289,330**
352882 Utility Arrears Budgeting	0	0	**0**	0	60	**60**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	1,483,851	**1,483,851**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**4,183,039**	**4,183,039**
Total Cost for Department 014	**0**	**0**	**0**	**0**	**4,183,039**	**4,183,039**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,409,798**	**1,409,798**

VOTE: 309 Gulu University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1608 Retooling of Gulu University						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	490,880	0	**490,880**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	211,220	0	**211,220**	0	0	**0**
312235 Furniture and Fittings - Acquisition	557,078	0	**557,078**	0	0	**0**
352899 Other Domestic Arrears Budgeting	139,432	0	**139,432**	0	0	**0**
Total Cost of Key Service Area 000003	**1,398,610**	**0**	**1,398,610**	**0**	**0**	**0**
Total Cost for Project 1608	**1,398,610**	**0**	**1,398,610**	**0**	**0**	**0**
Total Excluding Arrears	**1,259,178**	**0**	**1,259,178**	**0**	**0**	**0**
Project 1797 Gulu University Infrastructure Development Project Phase II						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	5,644,740	0	**5,644,740**	16,577,500	0	**16,577,500**
313121 Non-Residential Buildings - Improvement	0	0	**0**	1,526,733	0	**1,526,733**
Total Cost of Key Service Area 000002	**5,644,740**	**0**	**5,644,740**	**18,104,233**	**0**	**18,104,233**
Total Cost for Project 1797	**5,644,740**	**0**	**5,644,740**	**18,104,233**	**0**	**18,104,233**
Total Excluding Arrears	**5,644,740**	**0**	**5,644,740**	**18,104,233**	**0**	**18,104,233**
Project 1989 Institutional Development of Gulu University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	845,000	0	**845,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	80,000	0	**80,000**
313211 Heavy Vehicles - Improvement	0	0	**0**	251,000	0	**251,000**
313212 Light Vehicles - Improvement	0	0	**0**	44,500	0	**44,500**
352899 Other Domestic Arrears Budgeting	0	0	**0**	2,511,985	0	**2,511,985**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,732,485**	**0**	**3,732,485**
Total Cost for Project 1989	**0**	**0**	**0**	**3,732,485**	**0**	**3,732,485**
Total Excluding Arrears	**0**	**0**	**0**	**1,220,500**	**0**	**1,220,500**
Total for Vote Function 02	**67,790,015**	**0**	**67,790,015**	**96,578,776**	**0**	**96,578,776**
Total Excluding Arrears	**67,608,167**	**0**	**67,608,167**	**91,293,550**	**0**	**91,293,550**
Grand Total Vote 309	**71,237,322**	**0**	**71,237,322**	**101,215,949**	**0**	**101,215,949**
Total Excluding Arrears	**71,055,474**	**0**	**71,055,474**	**95,930,723**	**0**	**95,930,723**

VOTE: 309 Gulu University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 003 Directorate of Planning and Development						
1608 Retooling of Gulu University	1,398,610	0	**1,398,610**	0	0	**0**
1797 Gulu University Infrastructure Development Project Phase II	5,644,740	0	**5,644,740**	18,104,233	0	**18,104,233**
1989 Institutional Development of Gulu University	0	0	**0**	3,732,485	0	**3,732,485**
Total Development for the Department 003	**7,043,350**	**0**	**7,043,350**	**21,836,718**	**0**	**21,836,718**
Total Excluding Arrears	**6,903,918**	**0**	**6,903,918**	**19,324,733**	**0**	**19,324,733**
Grand Total Vote	**7,043,350**	**0**	**7,043,350**	**21,836,718**	**0**	**21,836,718**
Total Excluding Arrears	**6,903,918**	**0**	**6,903,918**	**19,324,733**	**0**	**19,324,733**

VOTE: 309 Gulu University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.005
142159	Sale of bid documents-From Government Units	0.040	0.040
142212	Educational/Instruction related levies	13.681	20.044
144149	Miscellaneous receipts/income	0.056	0.010
Total		**13.781**	**20.098**

VOTE: 310 Lira University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	25.239	28.775	30.214	31.725	33.311	34.976
	Non-Wage	9.475	12.887	15.078	17.340	20.808	24.969
Devt.	GoU	4.500	4.250	4.888	5.376	6.452	7.742
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**39.214**	**45.912**	**50.179**	**54.441**	**60.570**	**67.687**
Total GoU+Ext Fin (MTEF)		**39.214**	**45.912**	**50.179**	**54.441**	**60.570**	**67.687**
Arrears		0.067	0.237	0.000	0.000	0.000	0.000
Total Budget		**39.281**	**46.149**	**50.179**	**54.441**	**60.570**	**67.687**
Total Vote Budget Excluding Arrears		**39.214**	**45.912**	**50.179**	**54.441**	**60.570**	**67.687**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Faculty Medicine	3,491,113	135,039	**3,626,152**	4,872,263	397,000	**5,269,263**
002 Faculty of Computing and Information Science	546,598	140,893	**687,491**	865,376	224,306	**1,089,682**
003 Faculty of Education	1,716,756	290,784	**2,007,540**	2,169,717	508,236	**2,677,953**
005 Faculty of Management Sciences	1,767,373	511,995	**2,279,368**	3,669,271	611,376	**4,280,648**
006 Faculty of Nursing and Midwifery	5,917,993	227,364	**6,145,357**	4,790,898	425,400	**5,216,298**
007 Faculty of Public Health	1,415,262	148,616	**1,563,878**	1,721,125	206,963	**1,928,088**
Total Recurrent Budget Estimates for Vote Function	**14,855,095**	**1,454,689**	**16,309,784**	**18,088,650**	**2,373,281**	**20,461,931**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*14,855,095*	*1,454,689*	*16,309,784*	*18,088,650*	*2,373,281*	*20,461,931*
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Academic Affairs	980,732	826,052	**1,806,784**	1,780,917	1,224,486	**3,005,403**
002 Central Administration	8,228,078	5,327,615	**13,555,693**	7,178,868	6,984,731	**14,163,599**
003 Directorate of Research and Graduate Studies	108,050	567,723	**675,773**	52,748	623,260	**676,008**
004 Library and Information Affairs	268,273	251,345	**519,618**	739,706	373,359	**1,113,064**

VOTE: 310 Lira University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
005 Student Affairs	225,549	669,687	**895,236**	483,317	902,767	**1,386,084**
006 University Teaching Hospital	573,134	392,082	**965,216**	451,031	480,016	**931,047**
Total Recurrent Budget Estimates for Vote Function	**10,383,816**	**8,034,504**	**18,418,320**	**10,686,586**	**10,588,618**	**21,275,204**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1414 Support to Lira University Infrastructure Development	4,553,123	0	**4,553,123**	0	0	**0**
1857 Lira University Infrastructure Project II	0	0	**0**	2,812,239	0	**2,812,239**
1934 Institutional Development of Lira University	0	0	**0**	1,600,000	0	**1,600,000**
Total Development Budget Estimates for Vote Function	**4,553,123**	**0**	**4,553,123**	**4,412,239**	**0**	**4,412,239**
Total for Vote Function 02	*14,936,939*	*8,034,504*	*22,971,443*	*15,098,825*	*10,588,618*	*25,687,444*
Total for Programme 12	**29,792,034**	**9,489,193**	**39,281,227**	**33,187,475**	**12,961,900**	**46,149,375**
Grand Total Vote 310	**29,792,034**	**9,489,193**	**39,281,227**	**33,187,475**	**12,961,900**	**46,149,375**
Total Excluding Arrears	**29,738,911**	**9,475,176**	**39,214,087**	**33,025,236**	**12,887,176**	**45,912,412**

VOTE: 310 Lira University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,372,852	0	27,372,852	32,284,421	0	32,284,421
212 Social Contributions	2,654,840	0	2,654,840	2,840,700	0	2,840,700
221 General Use of goods and services	1,451,303	0	1,451,303	2,090,507	0	2,090,507
222 Communications	108,268	0	108,268	159,888	0	159,888
223 Utility and Property Expenses	434,145	0	434,145	788,933	0	788,933
224 Supplies and Services	799,800	0	799,800	1,180,350	0	1,180,350
225 Professional Services	98,355	0	98,355	164,055	0	164,055
226 Insurances and Licenses	60,800	0	60,800	62,000	0	62,000
227 Travel and Transport	909,862	0	909,862	1,171,321	0	1,171,321
228 Maintenance	271,141	0	271,141	490,237	0	490,237
263 To other general government units.	87,420	0	87,420	0	0	0
273 Employment-related social benefits	1,300	0	1,300	0	0	0
282 Current transfers not elsewhere classified	464,000	0	464,000	500,000	0	500,000
312 Acquisition of Produced Assets	4,500,000	0	4,500,000	4,180,000	0	4,180,000
352 Financial Assets	67,140	0	67,140	236,963	0	236,963
Grand Total Vote 310	**39,281,227**	**0**	**39,281,227**	**46,149,375**	**0**	**46,149,375**
Total Excluding Arrears	**39,214,087**	**0**	**39,214,087**	**45,912,412**	**0**	**45,912,412**

VOTE: 310 Lira University

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	23,953,173	0	23,953,173	27,320,774	0	**27,320,774**
211102 Contract Staff Salaries	1,285,738	0	1,285,738	1,454,462	0	**1,454,462**
211104 Employee Gratuity	308,000	0	308,000	308,000	0	**308,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,394,262	0	1,394,262	2,353,185	0	**2,353,185**
211107 Boards, Committees and Council Allowances	431,679	0	431,679	848,000	0	**848,000**
212101 Social Security Contributions	2,514,300	0	2,514,300	2,514,300	0	**2,514,300**
212102 Medical expenses (Employees)	105,540	0	105,540	223,400	0	**223,400**
212103 Incapacity benefits (Employees)	35,000	0	35,000	103,000	0	**103,000**
221001 Advertising and Public Relations	84,668	0	84,668	110,668	0	**110,668**
221002 Workshops, Meetings and Seminars	6,000	0	6,000	13,000	0	**13,000**
221003 Staff Training	49,500	0	49,500	146,343	0	**146,343**
221004 Recruitment Expenses	18,000	0	18,000	18,000	0	**18,000**
221005 Official Ceremonies and State Functions	80,000	0	80,000	120,000	0	**120,000**
221006 Commissions and related charges	67,120	0	67,120	90,120	0	**90,120**
221007 Books, Periodicals & Newspapers	132,620	0	132,620	177,410	0	**177,410**
221008 Information and Communication Technology Supplies.	435,386	0	435,386	532,036	0	**532,036**
221009 Welfare and Entertainment	222,269	0	222,269	354,560	0	**354,560**
221011 Printing, Stationery, Photocopying and Binding	233,700	0	233,700	332,200	0	**332,200**
221012 Small Office Equipment	22,027	0	22,027	43,115	0	**43,115**
221016 Systems Recurrent costs	62,600	0	62,600	70,600	0	**70,600**
221017 Membership dues and Subscription fees.	37,414	0	37,414	82,455	0	**82,455**
222001 Information and Communication Technology Services.	108,208	0	108,208	159,828	0	**159,828**
222002 Postage and Courier	60	0	60	60	0	**60**
223001 Property Management Expenses	196,500	0	196,500	262,000	0	**262,000**
223003 Rent-Produced Assets-to private entities	4,600	0	4,600	52,000	0	**52,000**
223004 Guard and Security services	120,000	0	120,000	263,488	0	**263,488**
223005 Electricity	97,445	0	97,445	188,245	0	**188,245**
223006 Water	5,600	0	5,600	6,000	0	**6,000**

VOTE: 310 Lira University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	17,200	0	**17,200**
223901 Rent-(Produced Assets) to other govt. units	2,000	0	2,000	0	0	**0**
224001 Medical Supplies and Services	129,000	0	129,000	156,500	0	**156,500**
224003 Agricultural Supplies and Services	11,000	0	11,000	29,000	0	**29,000**
224004 Beddings, Clothing, Footwear and related Services	66,200	0	66,200	139,850	0	**139,850**
224005 Laboratory supplies and services	30,000	0	30,000	38,000	0	**38,000**
224008 Educational Materials and Services	25,000	0	25,000	250,500	0	**250,500**
224010 Protective Gear	9,600	0	9,600	11,500	0	**11,500**
224011 Research Expenses	529,000	0	529,000	555,000	0	**555,000**
225101 Consultancy Services	97,055	0	97,055	164,055	0	**164,055**
225203 Appraisal and Feasibility Studies for Capital Works	1,300	0	1,300	0	0	**0**
226001 Insurances	60,800	0	60,800	62,000	0	**62,000**
227001 Travel inland	437,378	0	437,378	640,603	0	**640,603**
227004 Fuel, Lubricants and Oils	472,484	0	472,484	530,718	0	**530,718**
228001 Maintenance-Buildings and Structures	65,828	0	65,828	208,007	0	**208,007**
228002 Maintenance-Transport Equipment	151,814	0	151,814	188,131	0	**188,131**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,500	0	53,500	94,100	0	**94,100**
263402 Transfer to Other Government Units	87,420	0	87,420	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	1,300	0	1,300	0	0	**0**
282102 Fines and Penalties	20,000	0	20,000	20,000	0	**20,000**
282103 Scholarships and related costs	444,000	0	444,000	480,000	0	**480,000**
312121 Non-Residential Buildings - Acquisition	4,030,000	0	4,030,000	2,580,000	0	**2,580,000**
312131 Roads and Bridges - Acquisition	70,000	0	70,000	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	100,000	0	**100,000**
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	**1,000,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	400,000	0	**400,000**
352882 Utility Arrears Budgeting	5	0	5	0	0	**0**

VOTE: 310 Lira University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
352899 Other Domestic Arrears Budgeting	67,136	0	67,136	236,963	0	**236,963**
Grand Total Vote 310	**39,281,227**	**0**	**39,281,227**	**46,149,375**	**0**	**46,149,375**
Total Excluding Arrears	**39,214,087**	**0**	**39,214,087**	**45,912,412**	**0**	**45,912,412**

VOTE: 310 Lira University

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty Medicine						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,200	**2,200**
227001 Travel inland	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	8,300	**8,300**
Total Cost of Key Service Area 320008	**0**	**14,000**	**14,000**	**0**	**24,500**	**24,500**
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320036	**0**	**6,000**	**6,000**	**0**	**23,000**	**23,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,363,135	0	**3,363,135**	4,872,263	0	**4,872,263**
211102 Contract Staff Salaries	127,978	0	**127,978**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,811	**30,811**	0	184,000	**184,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	10,000	**10,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty Medicine						
Key Service Area 320043 Teaching and Training						
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	13,500	**13,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	3,500	**3,500**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	15,600	**15,600**
223001 Property Management Expenses	0	3,000	**3,000**	0	6,000	**6,000**
223005 Electricity	0	0	**0**	0	2,400	**2,400**
224004 Beddings, Clothing, Footwear and related Services	0	7,000	**7,000**	0	8,000	**8,000**
224005 Laboratory supplies and services	0	12,000	**12,000**	0	20,000	**20,000**
227001 Travel inland	0	10,000	**10,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	2,228	**2,228**	0	1,500	**1,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**3,491,113**	**115,039**	**3,606,152**	**4,872,263**	**349,500**	**5,221,763**
Total Cost for Department 001	**3,491,113**	**135,039**	**3,626,152**	**4,872,263**	**397,000**	**5,269,263**
Total Excluding Arrears	**3,491,113**	**135,039**	**3,626,152**	**4,872,263**	**397,000**	**5,269,263**
Department 002 Faculty of Computing and Information Science						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	5,000	**5,000**	0	25,500	**25,500**
Total Cost of Key Service Area 320008	**0**	**5,000**	**5,000**	**0**	**25,500**	**25,500**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320036	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	546,598	0	**546,598**	865,376	0	**865,376**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Computing and Information Science						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	**73,000**	0	127,706	**127,706**
212102 Medical expenses (Employees)	0	5,000	**5,000**	0	8,000	**8,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	6,000	**6,000**
221003 Staff Training	0	2,000	**2,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,500	**1,500**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	1,893	**1,893**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	4,800	**4,800**
223001 Property Management Expenses	0	4,000	**4,000**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	3,000	**3,000**
225101 Consultancy Services	0	2,000	**2,000**	0	5,000	**5,000**
227001 Travel inland	0	5,000	**5,000**	0	4,800	**4,800**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320043	**546,598**	**130,893**	**677,491**	**865,376**	**193,806**	**1,059,182**
Total Cost for Department 002	**546,598**	**140,893**	**687,491**	**865,376**	**224,306**	**1,089,682**
Total Excluding Arrears	**546,598**	**140,893**	**687,491**	**865,376**	**224,306**	**1,089,682**
Department 003 Faculty of Education						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	**10,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**50,000**	**50,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	5,000	**5,000**	0	5,000	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Education						
Total Cost of Key Service Area 320036	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,431,106	0	**1,431,106**	2,169,717	0	**2,169,717**
211102 Contract Staff Salaries	285,650	0	**285,650**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	234,286	**234,286**
212102 Medical expenses (Employees)	0	1,500	**1,500**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	500	**500**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	2,500	**2,500**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	8,900	**8,900**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	6,100	**6,100**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	14,500	**14,500**
221012 Small Office Equipment	0	2,634	**2,634**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	3,500	**3,500**
223001 Property Management Expenses	0	67,000	**67,000**	0	55,000	**55,000**
223005 Electricity	0	10,000	**10,000**	0	18,000	**18,000**
224003 Agricultural Supplies and Services	0	4,000	**4,000**	0	4,000	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	1,350	**1,350**
224005 Laboratory supplies and services	0	18,000	**18,000**	0	18,000	**18,000**
225101 Consultancy Services	0	14,000	**14,000**	0	32,500	**32,500**
227001 Travel inland	0	1,250	**1,250**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320043	**1,716,756**	**275,784**	**1,992,540**	**2,169,717**	**453,236**	**2,622,953**
Total Cost for Department 003	**1,716,756**	**290,784**	**2,007,540**	**2,169,717**	**508,236**	**2,677,953**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**1,716,756**	**290,784**	**2,007,540**	**2,169,717**	**508,236**	**2,677,953**
Department 005 Faculty of Management Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	10,000	**10,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320008	**0**	**10,000**	**10,000**	**0**	**25,000**	**25,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320036	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,767,373	0	**1,767,373**	3,192,749	0	**3,192,749**
211102 Contract Staff Salaries	0	0	**0**	476,523	0	**476,523**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,695	**350,695**	0	370,695	**370,695**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	7,000	**7,000**
212103 Incapacity benefits (Employees)	0	3,000	**3,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	12,000	**12,000**	0	30,000	**30,000**
221006 Commissions and related charges	0	6,000	**6,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	14,000	**14,000**	0	15,381	**15,381**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	6,800	**6,800**	0	6,800	**6,800**
223001 Property Management Expenses	0	12,000	**12,000**	0	15,000	**15,000**
223005 Electricity	0	0	**0**	0	6,000	**6,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,500	**2,500**	0	0	**0**
224010 Protective Gear	0	0	**0**	0	1,500	**1,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Management Sciences						
Key Service Area 320043 Teaching and Training						
225101 Consultancy Services	0	10,000	**10,000**	0	25,000	**25,000**
227001 Travel inland	0	8,000	**8,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320043	**1,767,373**	**491,995**	**2,259,368**	**3,669,271**	**576,376**	**4,245,648**
Total Cost for Department 005	**1,767,373**	**511,995**	**2,279,368**	**3,669,271**	**611,376**	**4,280,648**
Total Excluding Arrears	**1,767,373**	**511,995**	**2,279,368**	**3,669,271**	**611,376**	**4,280,648**
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	3,000	**3,000**	0	0	**0**
224001 Medical Supplies and Services	0	3,000	**3,000**	0	3,000	**3,000**
224010 Protective Gear	0	5,000	**5,000**	0	5,000	**5,000**
224011 Research Expenses	0	1,000	**1,000**	0	0	**0**
225101 Consultancy Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320008	**0**	**40,000**	**40,000**	**0**	**58,000**	**58,000**
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	10,000	**10,000**
221006 Commissions and related charges	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	3,000	**3,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	3,000	**3,000**
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	10,000	**10,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320036	**0**	**29,000**	**29,000**	**0**	**45,000**	**45,000**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	5,917,993	0	**5,917,993**	4,790,898	0	**4,790,898**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	65,000	**65,000**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	5,000	**5,000**	0	18,000	**18,000**
221006 Commissions and related charges	0	2,000	**2,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	16,000	**16,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	17,000	**17,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	364	**364**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	12,000	**12,000**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	16,000	**16,000**
223005 Electricity	0	0	**0**	0	2,400	**2,400**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	1,000	**1,000**
223901 Rent-(Produced Assets) to other govt. units	0	2,000	**2,000**	0	0	**0**
224001 Medical Supplies and Services	0	3,500	**3,500**	0	3,500	**3,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Nursing and Midwifery						
Key Service Area 320043 Teaching and Training						
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	12,000	**12,000**
224010 Protective Gear	0	4,000	**4,000**	0	5,000	**5,000**
224011 Research Expenses	0	3,000	**3,000**	0	0	**0**
225101 Consultancy Services	0	5,500	**5,500**	0	13,000	**13,000**
227001 Travel inland	0	16,000	**16,000**	0	29,000	**29,000**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	14,000	**14,000**
228001 Maintenance-Buildings and Structures	0	8,000	**8,000**	0	11,500	**11,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 320043	**5,917,993**	**158,364**	**6,076,357**	**4,790,898**	**322,400**	**5,113,298**
Total Cost for Department 006	**5,917,993**	**227,364**	**6,145,357**	**4,790,898**	**425,400**	**5,216,298**
Total Excluding Arrears	**5,917,993**	**227,364**	**6,145,357**	**4,790,898**	**425,400**	**5,216,298**
Department 007 Faculty of Public Health						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	4,200	**4,200**
227001 Travel inland	0	0	**0**	0	7,330	**7,330**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320008	**0**	**14,000**	**14,000**	**0**	**23,530**	**23,530**
Key Service Area 320036 Research, Innovation and Technology Transfer						
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	0	**0**
224001 Medical Supplies and Services	0	2,500	**2,500**	0	0	**0**
224011 Research Expenses	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320036	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Faculty of Public Health						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,415,262	0	**1,415,262**	1,721,125	0	**1,721,125**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,616	**58,616**	0	98,270	**98,270**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	4,000	**4,000**
221003 Staff Training	0	0	**0**	0	1,063	**1,063**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	600	**600**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,400	**2,400**
223001 Property Management Expenses	0	12,000	**12,000**	0	10,000	**10,000**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	3,000	**3,000**
225101 Consultancy Services	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	1,000	**1,000**	0	500	**500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	600	**600**
Total Cost of Key Service Area 320043	**1,415,262**	**129,616**	**1,544,878**	**1,721,125**	**178,433**	**1,899,558**
Total Cost for Department 007	**1,415,262**	**148,616**	**1,563,878**	**1,721,125**	**206,963**	**1,928,088**
Total Excluding Arrears	**1,415,262**	**148,616**	**1,563,878**	**1,721,125**	**206,963**	**1,928,088**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 01	**16,309,784**	**0**	**16,309,784**	**20,461,931**	**0**	**20,461,931**
Total Excluding Arrears	**16,309,784**	**0**	**16,309,784**	**20,461,931**	**0**	**20,461,931**
Vote Function 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	257,768	0	**257,768**	818,845	0	**818,845**
211102 Contract Staff Salaries	105,827	0	**105,827**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	**75,000**	0	125,974	**125,974**
211107 Boards, Committees and Council Allowances	0	25,474	**25,474**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	7,000	**7,000**	0	13,000	**13,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	18,000	**18,000**	0	40,000	**40,000**
221005 Official Ceremonies and State Functions	0	80,000	**80,000**	0	120,000	**120,000**
221006 Commissions and related charges	0	24,000	**24,000**	0	44,000	**44,000**
221007 Books, Periodicals & Newspapers	0	1,600	**1,600**	0	2,200	**2,200**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	120,000	**120,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	7,400	**7,400**	0	7,500	**7,500**
222001 Information and Communication Technology Services.	0	7,500	**7,500**	0	8,500	**8,500**
223001 Property Management Expenses	0	3,000	**3,000**	0	5,000	**5,000**
223005 Electricity	0	100	**100**	0	6,000	**6,000**
223006 Water	0	100	**100**	0	1,000	**1,000**
224004 Beddings, Clothing, Footwear and related Services	0	600	**600**	0	2,000	**2,000**
224010 Protective Gear	0	600	**600**	0	0	**0**
225101 Consultancy Services	0	1,500	**1,500**	0	4,500	**4,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320001 Academic Affairs						
227001 Travel inland	0	40,000	**40,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320001	**363,595**	**430,874**	**794,469**	**924,672**	**712,674**	**1,637,346**
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	372,562	0	**372,562**	598,145	0	**598,145**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	**16,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	255,900	**255,900**	0	300,900	**300,900**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	**1,200**	0	3,700	**3,700**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	3,500	**3,500**
224004 Beddings, Clothing, Footwear and related Services	0	1,500	**1,500**	0	2,000	**2,000**
225101 Consultancy Services	0	2,055	**2,055**	0	4,055	**4,055**
225203 Appraisal and Feasibility Studies for Capital Works	0	1,300	**1,300**	0	0	**0**
227001 Travel inland	0	25,000	**25,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	13,300	**13,300**
Total Cost of Key Service Area 320010	**372,562**	**322,455**	**695,017**	**598,145**	**398,455**	**996,599**
Key Service Area 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	244,575	0	**244,575**	152,272	0	**152,272**
211102 Contract Staff Salaries	0	0	**0**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,120	**19,120**	0	22,000	**22,000**
211107 Boards, Committees and Council Allowances	0	3,000	**3,000**	0	8,000	**8,000**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Academic Affairs						
Key Service Area 320035 Quality, Standard and Accreditation						
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	4,000	**4,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	600	**600**	0	2,100	**2,100**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	2,500	**2,500**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	500	**500**
221017 Membership dues and Subscription fees.	0	1,650	**1,650**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	4,600	**4,600**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	500	**500**	0	3,000	**3,000**
223006 Water	0	500	**500**	0	0	**0**
224011 Research Expenses	0	5,000	**5,000**	0	12,000	**12,000**
227001 Travel inland	0	9,853	**9,853**	0	11,157	**11,157**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320035	**244,575**	**72,723**	**317,298**	**258,100**	**113,357**	**371,457**
Total Cost for Department 001	**980,732**	**826,052**	**1,806,784**	**1,780,917**	**1,224,486**	**3,005,403**
Total Excluding Arrears	**980,732**	**826,052**	**1,806,784**	**1,780,917**	**1,224,486**	**3,005,403**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	152,272	0	**152,272**	187,191	0	**187,191**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,859	**21,859**	0	25,788	**25,788**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	4,000	**4,000**
221003 Staff Training	0	2,000	**2,000**	0	3,000	**3,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	3,500	**3,500**	0	5,250	**5,250**
221009 Welfare and Entertainment	0	1,464	**1,464**	0	2,562	**2,562**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	3,500	**3,500**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	6,000	**6,000**
223005 Electricity	0	0	**0**	0	2,400	**2,400**
224004 Beddings, Clothing, Footwear and related Services	0	600	**600**	0	0	**0**
227001 Travel inland	0	17,000	**17,000**	0	21,812	**21,812**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**152,272**	**62,923**	**215,195**	**187,191**	**83,312**	**270,503**
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	402,579	0	**402,579**	771,579	0	**771,579**
211102 Contract Staff Salaries	105,827	0	**105,827**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,578	**84,578**	0	202,381	**202,381**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	32,000	**32,000**
221003 Staff Training	0	10,000	**10,000**	0	16,280	**16,280**
221007 Books, Periodicals & Newspapers	0	1,500	**1,500**	0	3,690	**3,690**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	14,400	**14,400**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	500	**500**	0	4,515	**4,515**
221016 Systems Recurrent costs	0	30,600	**30,600**	0	70,600	**70,600**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	12,720	**12,720**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000004 Finance and Accounting						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	57,200	**57,200**	0	57,200	**57,200**
227004 Fuel, Lubricants and Oils	0	25,435	**25,435**	0	25,435	**25,435**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000004	**508,406**	**249,813**	**758,219**	**877,406**	**463,721**	**1,341,127**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	152,272	0	**152,272**	306,912	0	**306,912**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,700	**12,700**	0	19,000	**19,000**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	8,000	**8,000**
221003 Staff Training	0	2,000	**2,000**	0	14,000	**14,000**
221004 Recruitment Expenses	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	3,600	**3,600**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	17,300	**17,300**	0	20,029	**20,029**
227004 Fuel, Lubricants and Oils	0	5,539	**5,539**	0	5,539	**5,539**
Total Cost of Key Service Area 000005	**152,272**	**67,639**	**219,911**	**306,912**	**94,668**	**401,580**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	165,064	0	**165,064**	253,409	0	**253,409**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	60,000	**60,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000006 Planning and Budgeting services						
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	8,000	**8,000**
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	1,000	**1,000**	0	2,000	**2,000**
225101 Consultancy Services	0	12,000	**12,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	**20,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	10,640	**10,640**	0	14,193	**14,193**
Total Cost of Key Service Area 000006	**165,064**	**103,640**	**268,704**	**253,409**	**160,193**	**413,602**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	205,020	0	**205,020**	204,264	0	**204,264**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,680	**17,680**	0	21,280	**21,280**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	4,000	**4,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	33,120	**33,120**	0	33,120	**33,120**
221008 Information and Communication Technology Supplies.	0	5,886	**5,886**	0	5,886	**5,886**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	3,000	**3,000**
224004 Beddings, Clothing, Footwear and related Services	0	500	**500**	0	1,000	**1,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	17,775	**17,775**	0	20,275	**20,275**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000007	**205,020**	**103,961**	**308,981**	**204,264**	**115,561**	**319,825**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	6,345,348	0	**6,345,348**	4,273,853	0	**4,273,853**
211102 Contract Staff Salaries	554,629	0	**554,629**	554,629	0	**554,629**
211104 Employee Gratuity	0	308,000	**308,000**	0	308,000	**308,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	298,905	**298,905**	0	486,000	**486,000**
211107 Boards, Committees and Council Allowances	0	401,705	**401,705**	0	800,000	**800,000**
212101 Social Security Contributions	0	2,514,300	**2,514,300**	0	2,514,300	**2,514,300**
212102 Medical expenses (Employees)	0	30,000	**30,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	54,668	**54,668**	0	54,668	**54,668**
221003 Staff Training	0	5,000	**5,000**	0	26,000	**26,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	70,000	**70,000**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	25,000	**25,000**	0	30,000	**30,000**
222002 Postage and Courier	0	60	**60**	0	60	**60**
223001 Property Management Expenses	0	10,000	**10,000**	0	60,000	**60,000**
223003 Rent-Produced Assets-to private entities	0	4,600	**4,600**	0	36,000	**36,000**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Central Administration						
Key Service Area 320002 Administrative and Support Services						
223004 Guard and Security services	0	120,000	**120,000**	0	263,488	**263,488**
223005 Electricity	0	75,000	**75,000**	0	122,000	**122,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	**6,000**	0	16,200	**16,200**
224003 Agricultural Supplies and Services	0	5,000	**5,000**	0	25,000	**25,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	50,000	**50,000**
225101 Consultancy Services	0	40,000	**40,000**	0	55,000	**55,000**
226001 Insurances	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	110,000	**110,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	165,860	**165,860**	0	178,000	**178,000**
228001 Maintenance-Buildings and Structures	0	52,600	**52,600**	0	119,507	**119,507**
228002 Maintenance-Transport Equipment	0	141,114	**141,114**	0	153,131	**153,131**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	30,000	**30,000**
282102 Fines and Penalties	0	20,000	**20,000**	0	20,000	**20,000**
o/w 282102-Fines and Penalties	0	20,000	**20,000**	0	0	**0**
o/w Fines and Penalties	0	0	**0**	0	20,000	**20,000**
282103 Scholarships and related costs	0	0	**0**	0	12,000	**12,000**
352882 Utility Arrears Budgeting	0	5	**5**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	14,012	**14,012**	0	74,724	**74,724**
Total Cost of Key Service Area 320002	**6,899,977**	**4,669,829**	**11,569,806**	**4,828,482**	**5,939,077**	**10,767,559**
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	145,067	0	**145,067**	521,204	0	**521,204**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,992	**10,992**	0	30,018	**30,018**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	12,000	**12,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	7,000	**7,000**

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Programme 12 Human Capital Development						
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Department 002 Central Administration						
Key Service Area 320013 Estates Management						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	9,500	**9,500**
221012 Small Office Equipment	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,008	**2,008**	0	6,008	**6,008**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	800	**800**	0	2,000	**2,000**
227001 Travel inland	0	4,000	**4,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	30,009	**30,009**	0	27,672	**27,672**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 320013	**145,067**	**69,809**	**214,876**	**521,204**	**128,198**	**649,402**
Total Cost for Department 002	**8,228,078**	**5,327,615**	**13,555,693**	**7,178,868**	**6,984,731**	**14,163,599**
Total Excluding Arrears	**8,228,078**	**5,313,598**	**13,541,676**	**7,178,868**	**6,910,007**	**14,088,875**
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	108,050	0	**108,050**	52,748	0	**52,748**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	14,200	**14,200**
211107 Boards, Committees and Council Allowances	0	1,500	**1,500**	0	0	**0**
212102 Medical expenses (Employees)	0	3,040	**3,040**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	5,000	**5,000**
221003 Staff Training	0	2,000	**2,000**	0	10,000	**10,000**
221006 Commissions and related charges	0	0	**0**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	1,460	**1,460**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	2,223	**2,223**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	12,000	**12,000**

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Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Directorate of Research and Graduate Studies						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221012 Small Office Equipment	0	1,000	**1,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,500	**1,500**	0	3,600	**3,600**
223001 Property Management Expenses	0	1,500	**1,500**	0	3,000	**3,000**
224003 Agricultural Supplies and Services	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	1,500	**1,500**	0	0	**0**
224011 Research Expenses	0	500,000	**500,000**	0	508,000	**508,000**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	10,000	**10,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	7,000	**7,000**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320036	**108,050**	**567,723**	**675,773**	**52,748**	**623,260**	**676,008**
Total Cost for Department 003	**108,050**	**567,723**	**675,773**	**52,748**	**623,260**	**676,008**
Total Excluding Arrears	**108,050**	**567,723**	**675,773**	**52,748**	**623,260**	**676,008**
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
211101 General Staff Salaries	268,273	0	**268,273**	739,706	0	**739,706**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,000	**67,000**	0	92,280	**92,280**
212102 Medical expenses (Employees)	0	6,000	**6,000**	0	14,000	**14,000**
221003 Staff Training	0	2,000	**2,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	100,000	**100,000**	0	130,000	**130,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	15,000	**15,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Library and Information Affairs						
Key Service Area 320026 Library services						
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	28,455	**28,455**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	4,800	**4,800**
223001 Property Management Expenses	0	4,000	**4,000**	0	5,000	**5,000**
223005 Electricity	0	2,045	**2,045**	0	4,045	**4,045**
225101 Consultancy Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	24,000	**24,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	16,279	**16,279**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	**500**	0	500	**500**
Total Cost of Key Service Area 320026	**268,273**	**251,345**	**519,618**	**739,706**	**373,359**	**1,113,064**
Total Cost for Department 004	**268,273**	**251,345**	**519,618**	**739,706**	**373,359**	**1,113,064**
Total Excluding Arrears	**268,273**	**251,345**	**519,618**	**739,706**	**373,359**	**1,113,064**
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
211101 General Staff Salaries	119,722	0	**119,722**	377,490	0	**377,490**
211102 Contract Staff Salaries	105,827	0	**105,827**	105,827	0	**105,827**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,307	**34,307**	0	64,307	**64,307**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	6,000	**6,000**
212103 Incapacity benefits (Employees)	0	3,500	**3,500**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	1,460	**1,460**	0	1,460	**1,460**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	24,000	**24,000**	0	66,000	**66,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	13,000	**13,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	5,000	**5,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, guild affairs, chapel)						
223001 Property Management Expenses	0	2,000	**2,000**	0	4,000	**4,000**
223005 Electricity	0	5,000	**5,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	50,000	**50,000**
224008 Educational Materials and Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	10,000	**10,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	20,000	**20,000**
263402 Transfer to Other Government Units	0	87,420	**87,420**	0	0	**0**
o/w Transfer to Other Government Units	0	87,420	**87,420**	0	0	**0**
282103 Scholarships and related costs	0	444,000	**444,000**	0	468,000	**468,000**
Total Cost of Key Service Area 320040	**225,549**	**669,687**	**895,236**	**483,317**	**902,767**	**1,386,084**
Total Cost for Department 005	**225,549**	**669,687**	**895,236**	**483,317**	**902,767**	**1,386,084**
Total Excluding Arrears	**225,549**	**669,687**	**895,236**	**483,317**	**902,767**	**1,386,084**
Department 006 University Teaching Hospital						
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	573,134	0	**573,134**	451,031	0	**451,031**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	50,000	**50,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	7,400	**7,400**
212103 Incapacity benefits (Employees)	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	4,200	**4,200**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	8,082	**8,082**	0	18,616	**18,616**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	18,000	**18,000**
221016 Systems Recurrent costs	0	32,000	**32,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	72,000	**72,000**	0	78,000	**78,000**

VOTE: 310 Lira University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 University Teaching Hospital						
Key Service Area 320021 Hospital Management and Support Services						
223005 Electricity	0	2,000	**2,000**	0	8,000	**8,000**
224001 Medical Supplies and Services	0	120,000	**120,000**	0	150,000	**150,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	5,000	**5,000**
226001 Insurances	0	10,800	**10,800**	0	12,000	**12,000**
227001 Travel inland	0	15,000	**15,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	10,700	**10,700**	0	17,000	**17,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	**17,000**	0	20,000	**20,000**
273102 Incapacity, death benefits and funeral expenses	0	1,300	**1,300**	0	0	**0**
Total Cost of Key Service Area 320021	**573,134**	**392,082**	**965,216**	**451,031**	**480,016**	**931,047**
Total Cost for Department 006	**573,134**	**392,082**	**965,216**	**451,031**	**480,016**	**931,047**
Total Excluding Arrears	**573,134**	**392,082**	**965,216**	**451,031**	**480,016**	**931,047**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1414 Support to Lira University Infrastructure Development						
Key Service Area 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	4,030,000	0	**4,030,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	53,123	0	**53,123**	0	0	**0**
Total Cost of Key Service Area 000002	**4,083,123**	**0**	**4,083,123**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312131 Roads and Bridges - Acquisition	70,000	0	**70,000**	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	100,000	0	**100,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	**200,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000003	**470,000**	**0**	**470,000**	**0**	**0**	**0**
Total Cost for Project 1414	**4,553,123**	**0**	**4,553,123**	**0**	**0**	**0**

VOTE: 310 Lira University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**4,500,000**	**0**	**4,500,000**	**0**	**0**	**0**
Project 1857 Lira University Infrastructure Project II						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	0	0	**0**	70,000	0	**70,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	2,580,000	0	**2,580,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	162,239	0	**162,239**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**2,812,239**	**0**	**2,812,239**
Total Cost for Project 1857	**0**	**0**	**0**	**2,812,239**	**0**	**2,812,239**
Total Excluding Arrears	**0**	**0**	**0**	**2,650,000**	**0**	**2,650,000**
Project 1934 Institutional Development of Lira University						
Key Service Area 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	100,000	0	**100,000**
312212 Light Vehicles - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	100,000	0	**100,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,600,000**	**0**	**1,600,000**
Total Cost for Project 1934	**0**	**0**	**0**	**1,600,000**	**0**	**1,600,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,600,000**	**0**	**1,600,000**
Total for Vote Function 02	**22,971,443**	**0**	**22,971,443**	**25,687,444**	**0**	**25,687,444**
Total Excluding Arrears	**22,904,303**	**0**	**22,904,303**	**25,450,481**	**0**	**25,450,481**
Grand Total Vote 310	**39,281,227**	**0**	**39,281,227**	**46,149,375**	**0**	**46,149,375**
Total Excluding Arrears	**39,214,087**	**0**	**39,214,087**	**45,912,412**	**0**	**45,912,412**

VOTE: 310 Lira University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and Support Services						
Department 002 Central Administration						
1414 Support to Lira University Infrastructure Development	4,553,123	0	**4,553,123**	0	0	**0**
1857 Lira University Infrastructure Project II	0	0	**0**	2,812,239	0	**2,812,239**
1934 Institutional Development of Lira University	0	0	**0**	1,600,000	0	**1,600,000**
Total Development for the Department 002	**4,553,123**	**0**	**4,553,123**	**4,412,239**	**0**	**4,412,239**
Total Excluding Arrears	**4,500,000**	**0**	**4,500,000**	**4,250,000**	**0**	**4,250,000**
Grand Total Vote	**4,553,123**	**0**	**4,553,123**	**4,412,239**	**0**	**4,412,239**
Total Excluding Arrears	**4,500,000**	**0**	**4,500,000**	**4,250,000**	**0**	**4,250,000**

VOTE: 310 Lira University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	7.500	7.500
Total		**7.500**	**7.500**

VOTE: 311 Law Development Centre

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.564	10.564	11.092	11.647	12.229	12.841
	Non-Wage	17.929	26.239	30.700	35.305	42.366	50.839
Devt.	GoU	4.050	4.050	4.658	5.123	6.148	7.377
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**32.543**	**40.853**	**46.450**	**52.075**	**60.743**	**71.057**
Total GoU+Ext Fin (MTEF)		**32.543**	**40.853**	**46.450**	**52.075**	**60.743**	**71.057**
Arrears		0.000	0.407	0.000	0.000	0.000	0.000
Total Budget		**32.543**	**41.260**	**46.450**	**52.075**	**60.743**	**71.057**
Total Vote Budget Excluding Arrears		**32.543**	**40.853**	**46.450**	**52.075**	**60.743**	**71.057**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal Aid	505,200	905,910	**1,411,110**	0	0	**0**
002 General administration and support services	2,917,748	3,253,922	**6,171,670**	0	0	**0**
003 Post Graduate Legal studies	3,532,800	5,579,954	**9,112,754**	0	0	**0**
004 Human Resource and Administration Management	1,051,200	4,216,568	**5,267,768**	0	0	**0**
005 Financial Management	548,400	419,212	**967,612**	0	0	**0**
006 Academic Registration	566,400	1,369,631	**1,936,031**	0	0	**0**
007 Law and Continuing Legal Education management	489,600	730,340	**1,219,940**	0	0	**0**
008 Library management	484,800	577,922	**1,062,722**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**10,096,148**	**17,053,459**	**27,149,607**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1640 Retooling of the Law Development Centre	4,050,000	0	**4,050,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**4,050,000**	**0**	**4,050,000**	**0**	**0**	**0**

VOTE: 311 Law Development Centre

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	*14,146,148*	*17,053,459*	*31,199,607*	*0*	*0*	*0*
Total for Programme 16	**14,146,148**	**17,053,459**	**31,199,607**	**0**	**0**	**0**
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Legal Aid	0	0	**0**	674,400	1,423,281	**2,097,681**
002 General administration and support services	0	0	**0**	1,549,200	6,059,401	**7,608,601**
003 Post Graduate Legal Studies	0	0	**0**	4,708,148	10,015,969	**14,724,117**
004 Human Resource and Administration Management	0	0	**0**	1,101,600	4,110,601	**5,212,201**
005 Financial Management	0	0	**0**	548,400	482,522	**1,030,922**
006 Academic Registration	0	0	**0**	566,400	1,973,244	**2,539,644**
007 Law and Continuing Legal Education management	0	0	**0**	463,200	1,080,560	**1,543,760**
008 Library Management	0	0	**0**	484,800	760,818	**1,245,618**
009 Research and Law reporting Management	468,000	875,600	**1,343,600**	468,000	432,710	**900,710**
Total Recurrent Budget Estimates for Vote Function	**468,000**	**875,600**	**1,343,600**	**10,564,148**	**26,339,104**	**36,903,252**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1891 Institutional Development of Law Development Centre Project	0	0	**0**	4,357,193	0	**4,357,193**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**4,357,193**	**0**	**4,357,193**
Total for Vote Function 01	*468,000*	*875,600*	*1,343,600*	*14,921,341*	*26,339,104*	*41,260,445*
Total for Programme 19	**468,000**	**875,600**	**1,343,600**	**14,921,341**	**26,339,104**	**41,260,445**
Grand Total Vote 311	**14,614,148**	**17,929,059**	**32,543,207**	**14,921,341**	**26,339,104**	**41,260,445**
Total Excluding Arrears	**14,614,148**	**17,929,059**	**32,543,207**	**14,614,148**	**26,239,104**	**40,853,252**

VOTE: 311 Law Development Centre

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,152,226	0	18,152,226	21,724,715	0	21,724,715
212 Social Contributions	1,665,946	0	1,665,946	1,995,930	0	1,995,930
221 General Use of goods and services	2,539,118	0	2,539,118	3,546,916	0	3,546,916
222 Communications	330,000	0	330,000	796,555	0	796,555
223 Utility and Property Expenses	1,571,000	0	1,571,000	3,009,668	0	3,009,668
224 Supplies and Services	783,000	0	783,000	963,640	0	963,640
225 Professional Services	390,000	0	390,000	10,000	0	10,000
226 Insurances and Licenses	54,000	0	54,000	137,800	0	137,800
227 Travel and Transport	2,602,077	0	2,602,077	3,149,476	0	3,149,476
228 Maintenance	405,840	0	405,840	530,285	0	530,285
273 Employment-related social benefits	0	0	0	5,500	0	5,500
282 Current transfers not elsewhere classified	0	0	0	932,767	0	932,767
312 Acquisition of Produced Assets	4,050,000	0	4,050,000	4,050,000	0	4,050,000
352 Financial Assets	0	0	0	407,193	0	407,193
Grand Total Vote 311	**32,543,207**	**0**	**32,543,207**	**41,260,445**	**0**	**41,260,445**
Total Excluding Arrears	**32,543,207**	**0**	**32,543,207**	**40,853,252**	**0**	**40,853,252**

VOTE: 311 Law Development Centre

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	10,564,148	0	10,564,148	10,564,148	0	**10,564,148**
211104 Employee Gratuity	3,077,022	0	3,077,022	3,077,022	0	**3,077,022**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,249,457	0	4,249,457	7,643,615	0	**7,643,615**
211107 Boards, Committees and Council Allowances	261,600	0	261,600	439,931	0	**439,931**
212101 Social Security Contributions	1,300,946	0	1,300,946	1,523,956	0	**1,523,956**
212102 Medical expenses (Employees)	350,000	0	350,000	441,974	0	**441,974**
212103 Incapacity benefits (Employees)	15,000	0	15,000	30,000	0	**30,000**
221001 Advertising and Public Relations	33,000	0	33,000	31,500	0	**31,500**
221002 Workshops, Meetings and Seminars	305,450	0	305,450	398,750	0	**398,750**
221003 Staff Training	200,350	0	200,350	243,801	0	**243,801**
221005 Official Ceremonies and State Functions	250,000	0	250,000	270,000	0	**270,000**
221007 Books, Periodicals & Newspapers	50,374	0	50,374	80,000	0	**80,000**
221008 Information and Communication Technology Supplies.	328,000	0	328,000	103,323	0	**103,323**
221009 Welfare and Entertainment	709,023	0	709,023	1,225,945	0	**1,225,945**
221011 Printing, Stationery, Photocopying and Binding	276,551	0	276,551	417,828	0	**417,828**
221012 Small Office Equipment	34,800	0	34,800	11,344	0	**11,344**
221016 Systems Recurrent costs	129,000	0	129,000	471,000	0	**471,000**
221017 Membership dues and Subscription fees.	172,570	0	172,570	223,676	0	**223,676**
221020 Litigation and related expenses	50,000	0	50,000	69,750	0	**69,750**
222001 Information and Communication Technology Services.	330,000	0	330,000	796,555	0	**796,555**
223001 Property Management Expenses	356,000	0	356,000	515,360	0	**515,360**
223002 Property Rates	25,000	0	25,000	18,000	0	**18,000**
223003 Rent-Produced Assets-to private entities	900,000	0	900,000	1,813,500	0	**1,813,500**
223004 Guard and Security services	130,000	0	130,000	172,808	0	**172,808**
223005 Electricity	40,000	0	40,000	162,000	0	**162,000**
223006 Water	120,000	0	120,000	328,000	0	**328,000**
224001 Medical Supplies and Services	120,000	0	120,000	80,000	0	**80,000**

VOTE: 311 Law Development Centre

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	6,000	0	**6,000**
224008 Educational Materials and Services	660,850	0	660,850	877,640	0	**877,640**
224010 Protective Gear	2,150	0	2,150	0	0	**0**
225101 Consultancy Services	290,000	0	290,000	10,000	0	**10,000**
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	**0**
226001 Insurances	54,000	0	54,000	137,800	0	**137,800**
227001 Travel inland	577,590	0	577,590	903,090	0	**903,090**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	28,300	0	**28,300**
227004 Fuel, Lubricants and Oils	2,024,487	0	2,024,487	2,218,086	0	**2,218,086**
228001 Maintenance-Buildings and Structures	200,000	0	200,000	270,000	0	**270,000**
228002 Maintenance-Transport Equipment	125,840	0	125,840	172,250	0	**172,250**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	88,035	0	**88,035**
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,500	0	**5,500**
282105 Court Awards	0	0	0	932,767	0	**932,767**
312121 Non-Residential Buildings - Acquisition	3,050,000	0	3,050,000	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	0	905,000	0	**905,000**
312221 Light ICT hardware - Acquisition	535,000	0	535,000	858,053	0	**858,053**
312231 Office Equipment - Acquisition	0	0	0	336,000	0	**336,000**
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	1,256,947	0	**1,256,947**
312299 Other Machinery and Equipment- Acquisition	165,000	0	165,000	694,000	0	**694,000**
352899 Other Domestic Arrears Budgeting	0	0	0	407,193	0	**407,193**
Grand Total Vote 311	**32,543,207**	**0**	**32,543,207**	**41,260,445**	**0**	**41,260,445**
Total Excluding Arrears	**32,543,207**	**0**	**32,543,207**	**40,853,252**	**0**	**40,853,252**

VOTE: 311 Law Development Centre

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Aid						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	505,200	0	**505,200**	0	0	**0**
211104 Employee Gratuity	0	376,300	**376,300**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,991	**229,991**	0	0	**0**
212101 Social Security Contributions	0	65,750	**65,750**	0	0	**0**
221009 Welfare and Entertainment	0	29,200	**29,200**	0	0	**0**
227001 Travel inland	0	68,340	**68,340**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	136,329	**136,329**	0	0	**0**
Total Cost of Key Service Area 000012	**505,200**	**905,910**	**1,411,110**	**0**	**0**	**0**
Total Cost for Department 001	**505,200**	**905,910**	**1,411,110**	**0**	**0**	**0**
Total Excluding Arrears	**505,200**	**905,910**	**1,411,110**	**0**	**0**	**0**
Department 002 General administration and support services						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,917,748	0	**2,917,748**	0	0	**0**
211104 Employee Gratuity	0	408,000	**408,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	314,670	**314,670**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	261,600	**261,600**	0	0	**0**
212101 Social Security Contributions	0	183,560	**183,560**	0	0	**0**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221003 Staff Training	0	100,350	**100,350**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	328,000	**328,000**	0	0	**0**
221009 Welfare and Entertainment	0	32,030	**32,030**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	168,404	**168,404**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 General administration and support services						
Key Service Area 000014 Administrative and Support Services						
221016 Systems Recurrent costs	0	129,000	**129,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	67,658	**67,658**	0	0	**0**
221020 Litigation and related expenses	0	50,000	**50,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	330,000	**330,000**	0	0	**0**
224008 Educational Materials and Services	0	222,700	**222,700**	0	0	**0**
224010 Protective Gear	0	2,150	**2,150**	0	0	**0**
225101 Consultancy Services	0	250,000	**250,000**	0	0	**0**
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	230,800	**230,800**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 000014	**2,917,748**	**3,253,922**	**6,171,670**	**0**	**0**	**0**
Total Cost for Department 002	**2,917,748**	**3,253,922**	**6,171,670**	**0**	**0**	**0**
Total Excluding Arrears	**2,917,748**	**3,253,922**	**6,171,670**	**0**	**0**	**0**
Department 003 Post Graduate Legal studies						
Key Service Area 460101 Post graduate legal training						
211102 Contract Staff Salaries	3,532,800	0	**3,532,800**	0	0	**0**
211104 Employee Gratuity	0	959,400	**959,400**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,111,945	**2,111,945**	0	0	**0**
212101 Social Security Contributions	0	479,660	**479,660**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,154	**3,154**	0	0	**0**
221009 Welfare and Entertainment	0	322,256	**322,256**	0	0	**0**
221012 Small Office Equipment	0	23,100	**23,100**	0	0	**0**
223001 Property Management Expenses	0	156,000	**156,000**	0	0	**0**
224008 Educational Materials and Services	0	282,650	**282,650**	0	0	**0**
227001 Travel inland	0	228,150	**228,150**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	937,800	**937,800**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	35,840	**35,840**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Post Graduate Legal studies						
Key Service Area 460101 Post graduate legal training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 460101	**3,532,800**	**5,579,954**	**9,112,754**	**0**	**0**	**0**
Total Cost for Department 003	**3,532,800**	**5,579,954**	**9,112,754**	**0**	**0**	**0**
Total Excluding Arrears	**3,532,800**	**5,579,954**	**9,112,754**	**0**	**0**	**0**
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	1,051,200	0	**1,051,200**	0	0	**0**
211104 Employee Gratuity	0	668,522	**668,522**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	307,840	**307,840**	0	0	**0**
212101 Social Security Contributions	0	170,070	**170,070**	0	0	**0**
212102 Medical expenses (Employees)	0	350,000	**350,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	15,000	**15,000**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	310,537	**310,537**	0	0	**0**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
223001 Property Management Expenses	0	200,000	**200,000**	0	0	**0**
223002 Property Rates	0	25,000	**25,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	900,000	**900,000**	0	0	**0**
223004 Guard and Security services	0	130,000	**130,000**	0	0	**0**
223005 Electricity	0	40,000	**40,000**	0	0	**0**
223006 Water	0	120,000	**120,000**	0	0	**0**
224001 Medical Supplies and Services	0	100,000	**100,000**	0	0	**0**
225101 Consultancy Services	0	40,000	**40,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	0	**0**
226001 Insurances	0	54,000	**54,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	21,000	**21,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	230,599	**230,599**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	170,000	**170,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000005	**1,051,200**	**4,196,568**	**5,247,768**	**0**	**0**	**0**
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**0**	**0**
Total Cost for Department 004	**1,051,200**	**4,216,568**	**5,267,768**	**0**	**0**	**0**
Total Excluding Arrears	**1,051,200**	**4,216,568**	**5,267,768**	**0**	**0**	**0**
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	548,400	0	**548,400**	0	0	**0**
211104 Employee Gratuity	0	143,700	**143,700**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,320	**79,320**	0	0	**0**
212101 Social Security Contributions	0	77,142	**77,142**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
221012 Small Office Equipment	0	700	**700**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	88,350	**88,350**	0	0	**0**
Total Cost of Key Service Area 000004	**548,400**	**419,212**	**967,612**	**0**	**0**	**0**
Total Cost for Department 005	**548,400**	**419,212**	**967,612**	**0**	**0**	**0**
Total Excluding Arrears	**548,400**	**419,212**	**967,612**	**0**	**0**	**0**
Department 006 Academic Registration						
Key Service Area 320001 Academic Affairs						
211102 Contract Staff Salaries	566,400	0	**566,400**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Academic Registration						
Key Service Area 320001 Academic Affairs						
211104 Employee Gratuity	0	141,600	**141,600**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	451,020	**451,020**	0	0	**0**
212101 Social Security Contributions	0	95,902	**95,902**	0	0	**0**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	70,000	**70,000**	0	0	**0**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	250,000	**250,000**	0	0	**0**
221012 Small Office Equipment	0	6,000	**6,000**	0	0	**0**
224008 Educational Materials and Services	0	120,000	**120,000**	0	0	**0**
227001 Travel inland	0	67,450	**67,450**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	105,659	**105,659**	0	0	**0**
Total Cost of Key Service Area 320001	**566,400**	**1,369,631**	**1,936,031**	**0**	**0**	**0**
Total Cost for Department 006	**566,400**	**1,369,631**	**1,936,031**	**0**	**0**	**0**
Total Excluding Arrears	**566,400**	**1,369,631**	**1,936,031**	**0**	**0**	**0**
Department 007 Law and Continuing Legal Education management						
Key Service Area 460102 Paralegals and Administrative Training						
211102 Contract Staff Salaries	489,600	0	**489,600**	0	0	**0**
211104 Employee Gratuity	0	122,400	**122,400**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,800	**302,800**	0	0	**0**
212101 Social Security Contributions	0	91,780	**91,780**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	14,000	**14,000**	0	0	**0**
224008 Educational Materials and Services	0	35,500	**35,500**	0	0	**0**
227001 Travel inland	0	73,860	**73,860**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	90,000	**90,000**	0	0	**0**
Total Cost of Key Service Area 460102	**489,600**	**730,340**	**1,219,940**	**0**	**0**	**0**
Total Cost for Department 007	**489,600**	**730,340**	**1,219,940**	**0**	**0**	**0**
Total Excluding Arrears	**489,600**	**730,340**	**1,219,940**	**0**	**0**	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Library management						
Key Service Area 000008 Records Management						
211102 Contract Staff Salaries	484,800	0	**484,800**	0	0	**0**
211104 Employee Gratuity	0	140,100	**140,100**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,960	**101,960**	0	0	**0**
212101 Social Security Contributions	0	73,530	**73,530**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	47,220	**47,220**	0	0	**0**
221017 Membership dues and Subscription fees.	0	96,912	**96,912**	0	0	**0**
227001 Travel inland	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	112,200	**112,200**	0	0	**0**
Total Cost of Key Service Area 000008	**484,800**	**577,922**	**1,062,722**	**0**	**0**	**0**
Total Cost for Department 008	**484,800**	**577,922**	**1,062,722**	**0**	**0**	**0**
Total Excluding Arrears	**484,800**	**577,922**	**1,062,722**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1640 Retooling of the Law Development Centre						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,050,000	0	**3,050,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	535,000	0	**535,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	300,000	0	**300,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	165,000	0	**165,000**	0	0	**0**
Total Cost of Key Service Area 000003	**4,050,000**	**0**	**4,050,000**	**0**	**0**	**0**
Total Cost for Project 1640	**4,050,000**	**0**	**4,050,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,050,000**	**0**	**4,050,000**	**0**	**0**	**0**
Total for Vote Function 01	**31,199,607**	**0**	**31,199,607**	**0**	**0**	**0**
Total Excluding Arrears	**31,199,607**	**0**	**31,199,607**	**0**	**0**	**0**
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Legal Aid						
Key Service Area 000012 Legal and Advisory services						
211102 Contract Staff Salaries	0	0	**0**	674,400	0	**674,400**
211104 Employee Gratuity	0	0	**0**	0	168,600	**168,600**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	611,600	**611,600**
212101 Social Security Contributions	0	0	**0**	0	84,764	**84,764**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	96,000	**96,000**
221003 Staff Training	0	0	**0**	0	4,600	**4,600**
221009 Welfare and Entertainment	0	0	**0**	0	25,317	**25,317**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,430	**6,430**
221020 Litigation and related expenses	0	0	**0**	0	29,750	**29,750**
225101 Consultancy Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	228,500	**228,500**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	28,300	**28,300**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	134,420	**134,420**
Total Cost of Key Service Area 000012	**0**	**0**	**0**	**674,400**	**1,423,281**	**2,097,681**
Total Cost for Department 001	**0**	**0**	**0**	**674,400**	**1,423,281**	**2,097,681**
Total Excluding Arrears	**0**	**0**	**0**	**674,400**	**1,423,281**	**2,097,681**
Department 002 General administration and support services						
Key Service Area 000001 Audit and Risk Management						
221012 Small Office Equipment	0	0	**0**	0	2,700	**2,700**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,750	**3,750**
227001 Travel inland	0	0	**0**	0	4,800	**4,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000001	**0**	**0**	**0**	**0**	**13,250**	**13,250**
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	94,840	**94,840**
221003 Staff Training	0	0	**0**	0	24,501	**24,501**
221009 Welfare and Entertainment	0	0	**0**	0	13,700	**13,700**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 General administration and support services						
Key Service Area 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,520	**2,520**
227001 Travel inland	0	0	**0**	0	20,790	**20,790**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,500	**10,500**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**166,851**	**166,851**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	41,000	**41,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,000	**6,000**
221003 Staff Training	0	0	**0**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
Total Cost of Key Service Area 000007	**0**	**0**	**0**	**0**	**52,000**	**52,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	1,549,200	0	**1,549,200**
211104 Employee Gratuity	0	0	**0**	0	432,300	**432,300**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,048,870	**1,048,870**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	439,931	**439,931**
212101 Social Security Contributions	0	0	**0**	0	316,621	**316,621**
221001 Advertising and Public Relations	0	0	**0**	0	19,000	**19,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	122,000	**122,000**
221003 Staff Training	0	0	**0**	0	48,700	**48,700**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	103,323	**103,323**
221009 Welfare and Entertainment	0	0	**0**	0	55,480	**55,480**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	408,878	**408,878**
221016 Systems Recurrent costs	0	0	**0**	0	471,000	**471,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	43,900	**43,900**
221020 Litigation and related expenses	0	0	**0**	0	40,000	**40,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 General administration and support services						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	796,555	**796,555**
227001 Travel inland	0	0	**0**	0	79,240	**79,240**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	287,200	**287,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	76,035	**76,035**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	5,500	**5,500**
282105 Court Awards	0	0	**0**	0	932,767	**932,767**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**1,549,200**	**5,827,299**	**7,376,499**
Total Cost for Department 002	**0**	**0**	**0**	**1,549,200**	**6,059,401**	**7,608,601**
Total Excluding Arrears	**0**	**0**	**0**	**1,549,200**	**5,959,401**	**7,508,601**
Department 003 Post Graduate Legal Studies						
Key Service Area 000066 Post Graduate Legal Training						
211102 Contract Staff Salaries	0	0	**0**	4,708,148	0	**4,708,148**
211104 Employee Gratuity	0	0	**0**	0	827,400	**827,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,657,265	**3,657,265**
212101 Social Security Contributions	0	0	**0**	0	448,467	**448,467**
221009 Welfare and Entertainment	0	0	**0**	0	642,988	**642,988**
223001 Property Management Expenses	0	0	**0**	0	278,680	**278,680**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	1,813,500	**1,813,500**
223004 Guard and Security services	0	0	**0**	0	63,044	**63,044**
223005 Electricity	0	0	**0**	0	112,000	**112,000**
223006 Water	0	0	**0**	0	88,000	**88,000**
224008 Educational Materials and Services	0	0	**0**	0	707,640	**707,640**
227001 Travel inland	0	0	**0**	0	446,180	**446,180**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	896,555	**896,555**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,250	**2,250**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Post Graduate Legal Studies						
Key Service Area 000066 Post Graduate Legal Training						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000066	**0**	**0**	**0**	**4,708,148**	**10,015,969**	**14,724,117**
Total Cost for Department 003	**0**	**0**	**0**	**4,708,148**	**10,015,969**	**14,724,117**
Total Excluding Arrears	**0**	**0**	**0**	**4,708,148**	**10,015,969**	**14,724,117**
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	**0**	1,101,600	0	**1,101,600**
211104 Employee Gratuity	0	0	**0**	0	1,016,022	**1,016,022**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	198,000	**198,000**
212101 Social Security Contributions	0	0	**0**	0	158,550	**158,550**
212102 Medical expenses (Employees)	0	0	**0**	0	441,974	**441,974**
212103 Incapacity benefits (Employees)	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	**0**	0	95,000	**95,000**
221009 Welfare and Entertainment	0	0	**0**	0	479,800	**479,800**
221017 Membership dues and Subscription fees.	0	0	**0**	0	9,000	**9,000**
223001 Property Management Expenses	0	0	**0**	0	236,680	**236,680**
223002 Property Rates	0	0	**0**	0	18,000	**18,000**
223004 Guard and Security services	0	0	**0**	0	109,764	**109,764**
223005 Electricity	0	0	**0**	0	50,000	**50,000**
223006 Water	0	0	**0**	0	240,000	**240,000**
224001 Medical Supplies and Services	0	0	**0**	0	80,000	**80,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	6,000	**6,000**
226001 Insurances	0	0	**0**	0	137,800	**137,800**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	384,011	**384,011**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	240,000	**240,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	170,000	**170,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Human Resource and Administration Management						
Total Cost of Key Service Area 000005	**0**	**0**	**0**	**1,101,600**	**4,110,601**	**5,212,201**
Total Cost for Department 004	**0**	**0**	**0**	**1,101,600**	**4,110,601**	**5,212,201**
Total Excluding Arrears	**0**	**0**	**0**	**1,101,600**	**4,110,601**	**5,212,201**
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	**0**	548,400	0	**548,400**
211104 Employee Gratuity	0	0	**0**	0	137,100	**137,100**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,520	**50,520**
212101 Social Security Contributions	0	0	**0**	0	73,602	**73,602**
221003 Staff Training	0	0	**0**	0	69,000	**69,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	7,500	**7,500**
227001 Travel inland	0	0	**0**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	112,800	**112,800**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**548,400**	**482,522**	**1,030,922**
Total Cost for Department 005	**0**	**0**	**0**	**548,400**	**482,522**	**1,030,922**
Total Excluding Arrears	**0**	**0**	**0**	**548,400**	**482,522**	**1,030,922**
Department 006 Academic Registration						
Key Service Area 000075 Registration Services						
211102 Contract Staff Salaries	0	0	**0**	566,400	0	**566,400**
211104 Employee Gratuity	0	0	**0**	0	141,600	**141,600**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	968,400	**968,400**
212101 Social Security Contributions	0	0	**0**	0	167,640	**167,640**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	140,700	**140,700**
221005 Official Ceremonies and State Functions	0	0	**0**	0	270,000	**270,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,660	**8,660**
221012 Small Office Equipment	0	0	**0**	0	8,644	**8,644**
224008 Educational Materials and Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	63,000	**63,000**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Academic Registration						
Key Service Area 000075 Registration Services						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	99,600	**99,600**
Total Cost of Key Service Area 000075	**0**	**0**	**0**	**566,400**	**1,973,244**	**2,539,644**
Total Cost for Department 006	**0**	**0**	**0**	**566,400**	**1,973,244**	**2,539,644**
Total Excluding Arrears	**0**	**0**	**0**	**566,400**	**1,973,244**	**2,539,644**
Department 007 Law and Continuing Legal Education management						
Key Service Area 000071 Paralegals and Administrative Training						
211102 Contract Staff Salaries	0	0	**0**	463,200	0	**463,200**
211104 Employee Gratuity	0	0	**0**	0	115,800	**115,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	676,600	**676,600**
212101 Social Security Contributions	0	0	**0**	0	125,560	**125,560**
224008 Educational Materials and Services	0	0	**0**	0	70,000	**70,000**
225101 Consultancy Services	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	72,600	**72,600**
Total Cost of Key Service Area 000071	**0**	**0**	**0**	**463,200**	**1,080,560**	**1,543,760**
Total Cost for Department 007	**0**	**0**	**0**	**463,200**	**1,080,560**	**1,543,760**
Total Excluding Arrears	**0**	**0**	**0**	**463,200**	**1,080,560**	**1,543,760**
Department 008 Library Management						
Key Service Area 000008 Records Management						
211102 Contract Staff Salaries	0	0	**0**	484,800	0	**484,800**
211104 Employee Gratuity	0	0	**0**	0	121,200	**121,200**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	180,000	**180,000**
212101 Social Security Contributions	0	0	**0**	0	78,600	**78,600**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	80,000	**80,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	154,778	**154,778**
227001 Travel inland	0	0	**0**	0	2,240	**2,240**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	144,000	**144,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**484,800**	**760,818**	**1,245,618**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 008	**0**	**0**	**0**	**484,800**	**760,818**	**1,245,618**
Total Excluding Arrears	**0**	**0**	**0**	**484,800**	**760,818**	**1,245,618**
Department 009 Research and Law reporting Management						
Key Service Area 610002 Research and Information						
211102 Contract Staff Salaries	468,000	0	**468,000**	468,000	0	**468,000**
211104 Employee Gratuity	0	117,000	**117,000**	0	117,000	**117,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	349,911	**349,911**	0	116,520	**116,520**
212101 Social Security Contributions	0	63,552	**63,552**	0	70,152	**70,152**
221001 Advertising and Public Relations	0	0	**0**	0	1,500	**1,500**
221002 Workshops, Meetings and Seminars	0	111,450	**111,450**	0	40,050	**40,050**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	108,147	**108,147**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	1,748	**1,748**
227001 Travel inland	0	22,790	**22,790**	0	11,340	**11,340**
227004 Fuel, Lubricants and Oils	0	92,750	**92,750**	0	74,400	**74,400**
Total Cost of Key Service Area 610002	**468,000**	**875,600**	**1,343,600**	**468,000**	**432,710**	**900,710**
Total Cost for Department 009	**468,000**	**875,600**	**1,343,600**	**468,000**	**432,710**	**900,710**
Total Excluding Arrears	**468,000**	**875,600**	**1,343,600**	**468,000**	**432,710**	**900,710**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1891 Institutional Development of Law Development Centre Project						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	905,000	0	**905,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	858,053	0	**858,053**
312231 Office Equipment - Acquisition	0	0	**0**	336,000	0	**336,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,256,947	0	**1,256,947**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	694,000	0	**694,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	307,193	0	**307,193**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**4,357,193**	**0**	**4,357,193**
Total Cost for Project 1891	**0**	**0**	**0**	**4,357,193**	**0**	**4,357,193**

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**4,050,000**	**0**	**4,050,000**
Total for Vote Function 01	**1,343,600**	**0**	**1,343,600**	**41,260,445**	**0**	**41,260,445**
Total Excluding Arrears	**1,343,600**	**0**	**1,343,600**	**40,853,252**	**0**	**40,853,252**
Grand Total Vote 311	**32,543,207**	**0**	**32,543,207**	**41,260,445**	**0**	**41,260,445**
Total Excluding Arrears	**32,543,207**	**0**	**32,543,207**	**40,853,252**	**0**	**40,853,252**

VOTE: 311 Law Development Centre

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
Department 002 General administration and support services						
1640 Retooling of the Law Development Centre	4,050,000	0	**4,050,000**	0	0	**0**
Total Development for the Department 002	**4,050,000**	**0**	**4,050,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,050,000**	**0**	**4,050,000**	**0**	**0**	**0**
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
Department 004 Human Resource and Administration Management						
1891 Institutional Development of Law Development Centre Project	0	0	**0**	4,357,193	0	**4,357,193**
Total Development for the Department 004	**0**	**0**	**0**	**4,357,193**	**0**	**4,357,193**
Total Excluding Arrears	**0**	**0**	**0**	**4,050,000**	**0**	**4,050,000**
Grand Total Vote	**4,050,000**	**0**	**4,050,000**	**4,357,193**	**0**	**4,357,193**
Total Excluding Arrears	**4,050,000**	**0**	**4,050,000**	**4,050,000**	**0**	**4,050,000**

VOTE: 311 Law Development Centre

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.550	0.055
142114	Sale of publications-From Private Entities	0.150	0.150
142119	Sale of bid documents-From Private Entities	0.010	0.010
142149	Sale of Other produced assets-From Private Entities	0.010	0.010
142212	Educational/Instruction related levies	18.900	12.799
Total		**19.620**	**13.024**

VOTE: 312 Uganda Management Institute

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	20.099	22.628	23.759	24.947	26.194	27.504
	Non-Wage	20.513	21.383	25.018	28.770	34.524	41.429
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**40.612**	**44.010**	**48.776**	**53.717**	**60.718**	**68.933**
Total GoU+Ext Fin (MTEF)		**40.612**	**44.010**	**48.776**	**53.717**	**60.718**	**68.933**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**40.612**	**44.010**	**48.776**	**53.717**	**60.718**	**68.933**
Total Vote Budget Excluding Arrears		**40.612**	**44.010**	**48.776**	**53.717**	**60.718**	**68.933**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Research and Innovation Centre	0	587,078	**587,078**	0	1,005,100	**1,005,100**
002 School of Business & Management	0	720,556	**720,556**	0	1,026,943	**1,026,943**
003 School of Civil Service, Policy and Governance	0	274,923	**274,923**	0	363,783	**363,783**
004 School of Distance Learning & Information Technology	0	303,326	**303,326**	0	392,718	**392,718**
005 School of Management Science	0	449,417	**449,417**	0	639,981	**639,981**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,335,300**	**2,335,300**	**0**	**3,428,525**	**3,428,525**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*2,335,300*	*2,335,300*	*0*	*3,428,525*	*3,428,525*
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Administration	0	1,689,368	**1,689,368**	0	1,957,133	**1,957,133**
002 Corporate Office	0	742,964	**742,964**	0	855,949	**855,949**
003 DPSA and Satelitte Offices	0	827,800	**827,800**	0	807,329	**807,329**
005 Finance	0	161,859	**161,859**	0	225,896	**225,896**

VOTE: 312 Uganda Management Institute

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
006 Guild Services	0	88,330	**88,330**	0	88,330	**88,330**
007 Human Resource	20,099,132	9,900,652	**29,999,785**	22,627,568	9,664,475	**32,292,043**
008 Institute Hospital/Clinic	0	29,214	**29,214**	0	26,559	**26,559**
009 Institute Registrar	0	963,063	**963,063**	0	918,891	**918,891**
010 Internal Audit	0	86,130	**86,130**	0	116,130	**116,130**
011 Library and Documentation	0	252,339	**252,339**	0	229,119	**229,119**
012 Planning M&E	0	281,512	**281,512**	0	251,813	**251,813**
013 Procurement & Disposal Unit	0	178,348	**178,348**	0	148,348	**148,348**
014 Projects & Consultancies	0	506,993	**506,993**	0	280,993	**280,993**
015 Estates and Works	0	1,563,061	**1,563,061**	0	1,487,475	**1,487,475**
016 Information and Communication Teachnology Department	0	905,584	**905,584**	0	895,552	**895,552**
Total Recurrent Budget Estimates for Vote Function	**20,099,132**	**18,177,217**	**38,276,350**	**22,627,568**	**17,953,992**	**40,581,560**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 02	*20,099,132*	*18,177,217*	*38,276,350*	*22,627,568*	*17,953,992*	*40,581,560*
Total for Programme 12	**20,099,132**	**20,512,517**	**40,611,650**	**22,627,568**	**21,382,517**	**44,010,085**
Grand Total Vote 312	**20,099,132**	**20,512,517**	**40,611,650**	**22,627,568**	**21,382,517**	**44,010,085**
Total Excluding Arrears	**20,099,132**	**20,512,517**	**40,611,650**	**22,627,568**	**21,382,517**	**44,010,085**

VOTE: 312 Uganda Management Institute

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,241,542	0	30,241,542	33,621,909	0	33,621,909
212 Social Contributions	2,849,913	0	2,849,913	2,989,913	0	2,989,913
221 General Use of goods and services	3,560,886	0	3,560,886	3,606,639	0	3,606,639
222 Communications	244,149	0	244,149	251,590	0	251,590
223 Utility and Property Expenses	1,398,392	0	1,398,392	1,499,074	0	1,499,074
224 Supplies and Services	308,598	0	308,598	356,972	0	356,972
225 Professional Services	337,000	0	337,000	120,501	0	120,501
226 Insurances and Licenses	147,400	0	147,400	87,400	0	87,400
227 Travel and Transport	830,501	0	830,501	858,215	0	858,215
228 Maintenance	483,678	0	483,678	408,853	0	408,853
282 Current transfers not elsewhere classified	209,591	0	209,591	209,019	0	209,019
Grand Total Vote 312	**40,611,650**	**0**	**40,611,650**	**44,010,085**	**0**	**44,010,085**
Total Excluding Arrears	**40,611,650**	**0**	**40,611,650**	**44,010,085**	**0**	**44,010,085**

VOTE: 312 Uganda Management Institute

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	20,099,132	0	20,099,132	22,627,568	0	**22,627,568**
211104 Employee Gratuity	5,107,384	0	5,107,384	4,576,593	0	**4,576,593**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,280,297	0	4,280,297	5,520,041	0	**5,520,041**
211107 Boards, Committees and Council Allowances	754,728	0	754,728	897,707	0	**897,707**
212101 Social Security Contributions	2,009,913	0	2,009,913	2,009,913	0	**2,009,913**
212102 Medical expenses (Employees)	820,000	0	820,000	940,000	0	**940,000**
212103 Incapacity benefits (Employees)	20,000	0	20,000	40,000	0	**40,000**
221001 Advertising and Public Relations	95,748	0	95,748	85,300	0	**85,300**
221002 Workshops, Meetings and Seminars	6,000	0	6,000	347,452	0	**347,452**
221003 Staff Training	867,431	0	867,431	690,926	0	**690,926**
221004 Recruitment Expenses	15,000	0	15,000	18,000	0	**18,000**
221005 Official Ceremonies and State Functions	335,496	0	335,496	408,429	0	**408,429**
221007 Books, Periodicals & Newspapers	306,016	0	306,016	241,787	0	**241,787**
221008 Information and Communication Technology Supplies.	378,360	0	378,360	460,287	0	**460,287**
221009 Welfare and Entertainment	427,976	0	427,976	390,906	0	**390,906**
221011 Printing, Stationery, Photocopying and Binding	465,069	0	465,069	383,196	0	**383,196**
221012 Small Office Equipment	43,054	0	43,054	39,635	0	**39,635**
221016 Systems Recurrent costs	377,500	0	377,500	275,500	0	**275,500**
221017 Membership dues and Subscription fees.	218,236	0	218,236	235,221	0	**235,221**
221020 Litigation and related expenses	25,000	0	25,000	30,000	0	**30,000**
222001 Information and Communication Technology Services.	239,450	0	239,450	239,326	0	**239,326**
222002 Postage and Courier	4,699	0	4,699	12,264	0	**12,264**
223001 Property Management Expenses	488,270	0	488,270	493,274	0	**493,274**
223002 Property Rates	0	0	0	90,000	0	**90,000**
223004 Guard and Security services	342,716	0	342,716	325,000	0	**325,000**
223005 Electricity	252,400	0	252,400	282,600	0	**282,600**
223006 Water	201,506	0	201,506	194,600	0	**194,600**
223901 Rent-(Produced Assets) to other govt. units	113,500	0	113,500	113,600	0	**113,600**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224001 Medical Supplies and Services	10,252	0	10,252	10,255	0	**10,255**
224004 Beddings, Clothing, Footwear and related Services	16,811	0	16,811	8,937	0	**8,937**
224008 Educational Materials and Services	53,535	0	53,535	129,180	0	**129,180**
224011 Research Expenses	228,000	0	228,000	208,600	0	**208,600**
225101 Consultancy Services	7,000	0	7,000	8,500	0	**8,500**
225201 Consultancy Services-Capital	330,000	0	330,000	112,001	0	**112,001**
226001 Insurances	117,400	0	117,400	87,400	0	**87,400**
226002 Licenses	30,000	0	30,000	0	0	**0**
227001 Travel inland	232,955	0	232,955	193,022	0	**193,022**
227002 Travel abroad	0	0	0	28,100	0	**28,100**
227003 Carriage, Haulage, Freight and transport hire	15,576	0	15,576	34,350	0	**34,350**
227004 Fuel, Lubricants and Oils	581,970	0	581,970	602,743	0	**602,743**
228001 Maintenance-Buildings and Structures	123,400	0	123,400	123,000	0	**123,000**
228002 Maintenance-Transport Equipment	115,900	0	115,900	85,950	0	**85,950**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	224,390	0	224,390	178,592	0	**178,592**
228004 Maintenance-Other Fixed Assets	19,988	0	19,988	21,311	0	**21,311**
282101 Donations	34,591	0	34,591	34,019	0	**34,019**
282104 Compensation to 3rd Parties	120,000	0	120,000	120,000	0	**120,000**
282202 Transfer to Endowment and Convocation Funds	55,000	0	55,000	55,000	0	**55,000**
Grand Total Vote 312	**40,611,650**	**0**	**40,611,650**	**44,010,085**	**0**	**44,010,085**
Total Excluding Arrears	**40,611,650**	**0**	**40,611,650**	**44,010,085**	**0**	**44,010,085**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Research and Innovation Centre						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	289,578	**289,578**	0	750,000	**750,000**
221003 Staff Training	0	37,500	**37,500**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	9,500	**9,500**
224011 Research Expenses	0	200,000	**200,000**	0	184,600	**184,600**
Total Cost of Key Service Area 320036	**0**	**587,078**	**587,078**	**0**	**1,005,100**	**1,005,100**
Total Cost for Department 001	**0**	**587,078**	**587,078**	**0**	**1,005,100**	**1,005,100**
Total Excluding Arrears	**0**	**587,078**	**587,078**	**0**	**1,005,100**	**1,005,100**
Department 002 School of Business & Management						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	446,106	**446,106**	0	704,070	**704,070**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	13,500	**13,500**
221003 Staff Training	0	82,500	**82,500**	0	93,500	**93,500**
221008 Information and Communication Technology Supplies.	0	22,647	**22,647**	0	37,200	**37,200**
221009 Welfare and Entertainment	0	18,220	**18,220**	0	19,033	**19,033**
221011 Printing, Stationery, Photocopying and Binding	0	64,442	**64,442**	0	51,040	**51,040**
221012 Small Office Equipment	0	5,000	**5,000**	0	9,000	**9,000**
221017 Membership dues and Subscription fees.	0	49,941	**49,941**	0	61,600	**61,600**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	1,000	**1,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 School of Business & Management						
Key Service Area 320043 Teaching and Training						
222002 Postage and Courier	0	1,200	**1,200**	0	10,000	**10,000**
224011 Research Expenses	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	8,500	**8,500**	0	7,000	**7,000**
Total Cost of Key Service Area 320043	**0**	**720,556**	**720,556**	**0**	**1,026,943**	**1,026,943**
Total Cost for Department 002	**0**	**720,556**	**720,556**	**0**	**1,026,943**	**1,026,943**
Total Excluding Arrears	**0**	**720,556**	**720,556**	**0**	**1,026,943**	**1,026,943**
Department 003 School of Civil Service, Policy and Governance						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	116,567	**116,567**	0	218,316	**218,316**
211107 Boards, Committees and Council Allowances	0	7,200	**7,200**	0	7,200	**7,200**
221001 Advertising and Public Relations	0	6,800	**6,800**	0	2,800	**2,800**
221002 Workshops, Meetings and Seminars	0	6,000	**6,000**	0	21,000	**21,000**
221003 Staff Training	0	25,000	**25,000**	0	33,900	**33,900**
221005 Official Ceremonies and State Functions	0	4,000	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,765	**20,765**	0	21,393	**21,393**
221009 Welfare and Entertainment	0	11,674	**11,674**	0	14,440	**14,440**
221011 Printing, Stationery, Photocopying and Binding	0	34,439	**34,439**	0	20,068	**20,068**
221012 Small Office Equipment	0	9,161	**9,161**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	4,136	**4,136**	0	6,166	**6,166**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	0	**0**
224011 Research Expenses	0	8,000	**8,000**	0	4,000	**4,000**
227001 Travel inland	0	18,181	**18,181**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	13,500	**13,500**
Total Cost of Key Service Area 320043	**0**	**274,923**	**274,923**	**0**	**363,783**	**363,783**
Total Cost for Department 003	**0**	**274,923**	**274,923**	**0**	**363,783**	**363,783**
Total Excluding Arrears	**0**	**274,923**	**274,923**	**0**	**363,783**	**363,783**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 School of Distance Learning & Information Technology						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,657	**102,657**	0	293,236	**293,236**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221003 Staff Training	0	93,800	**93,800**	0	45,300	**45,300**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,859	**3,859**	0	11,576	**11,576**
221009 Welfare and Entertainment	0	13,776	**13,776**	0	6,640	**6,640**
221011 Printing, Stationery, Photocopying and Binding	0	9,512	**9,512**	0	8,966	**8,966**
221017 Membership dues and Subscription fees.	0	20,946	**20,946**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	3,776	**3,776**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	4,000	**4,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320043	**0**	**303,326**	**303,326**	**0**	**392,718**	**392,718**
Total Cost for Department 004	**0**	**303,326**	**303,326**	**0**	**392,718**	**392,718**
Total Excluding Arrears	**0**	**303,326**	**303,326**	**0**	**392,718**	**392,718**
Department 005 School of Management Science						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	268,910	**268,910**	0	490,204	**490,204**
221003 Staff Training	0	84,217	**84,217**	0	60,200	**60,200**
221008 Information and Communication Technology Supplies.	0	32,583	**32,583**	0	17,800	**17,800**
221009 Welfare and Entertainment	0	20,219	**20,219**	0	22,177	**22,177**
221011 Printing, Stationery, Photocopying and Binding	0	23,658	**23,658**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	18,830	**18,830**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	1,000	**1,000**	0	5,000	**5,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 School of Management Science						
Key Service Area 320043 Teaching and Training						
227002 Travel abroad	0	0	**0**	0	14,600	**14,600**
Total Cost of Key Service Area 320043	**0**	**449,417**	**449,417**	**0**	**639,981**	**639,981**
Total Cost for Department 005	**0**	**449,417**	**449,417**	**0**	**639,981**	**639,981**
Total Excluding Arrears	**0**	**449,417**	**449,417**	**0**	**639,981**	**639,981**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**2,335,300**	**0**	**2,335,300**	**3,428,525**	**0**	**3,428,525**
Total Excluding Arrears	**2,335,300**	**0**	**2,335,300**	**3,428,525**	**0**	**3,428,525**
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	**55,000**	0	84,794	**84,794**
211107 Boards, Committees and Council Allowances	0	500,128	**500,128**	0	705,300	**705,300**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	61,452	**61,452**
221003 Staff Training	0	58,852	**58,852**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	40,750	**40,750**	0	32,870	**32,870**
221008 Information and Communication Technology Supplies.	0	5,428	**5,428**	0	8,442	**8,442**
221009 Welfare and Entertainment	0	87,780	**87,780**	0	93,404	**93,404**
221011 Printing, Stationery, Photocopying and Binding	0	15,530	**15,530**	0	20,217	**20,217**
221017 Membership dues and Subscription fees.	0	4,200	**4,200**	0	5,000	**5,000**
221020 Litigation and related expenses	0	25,000	**25,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	960	**960**	0	960	**960**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223002 Property Rates	0	0	**0**	0	90,000	**90,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	7,000	**7,000**	0	8,567	**8,567**
224008 Educational Materials and Services	0	33,736	**33,736**	0	25,212	**25,212**
226001 Insurances	0	114,000	**114,000**	0	84,000	**84,000**
226002 Licenses	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	16,504	**16,504**	0	9,904	**9,904**
227003 Carriage, Haulage, Freight and transport hire	0	15,576	**15,576**	0	34,350	**34,350**
227004 Fuel, Lubricants and Oils	0	456,924	**456,924**	0	479,611	**479,611**
228002 Maintenance-Transport Equipment	0	115,000	**115,000**	0	85,050	**85,050**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	1,000	**1,000**
282202 Transfer to Endowment and Convocation Funds	0	55,000	**55,000**	0	55,000	**55,000**
o/w Transfer to Endowment and Convocation Funds	0	55,000	**55,000**	0	55,000	**55,000**
Total Cost of Key Service Area 000014	**0**	**1,689,368**	**1,689,368**	**0**	**1,957,133**	**1,957,133**
Total Cost for Department 001	**0**	**1,689,368**	**1,689,368**	**0**	**1,957,133**	**1,957,133**
Total Excluding Arrears	**0**	**1,689,368**	**1,689,368**	**0**	**1,957,133**	**1,957,133**
Department 002 Corporate Office						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,800	**200,800**	0	202,725	**202,725**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	88,948	**88,948**	0	82,500	**82,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	152,000	**152,000**
221003 Staff Training	0	138,000	**138,000**	0	53,500	**53,500**
221008 Information and Communication Technology Supplies.	0	10,505	**10,505**	0	9,405	**9,405**
221009 Welfare and Entertainment	0	15,500	**15,500**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	74,620	**74,620**	0	95,200	**95,200**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Corporate Office						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	90,000	**90,000**	0	100,700	**100,700**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	3,400	**3,400**	0	3,400	**3,400**
227001 Travel inland	0	51,480	**51,480**	0	55,380	**55,380**
227004 Fuel, Lubricants and Oils	0	34,120	**34,120**	0	36,120	**36,120**
282101 Donations	0	30,591	**30,591**	0	30,019	**30,019**
Total Cost of Key Service Area 000014	**0**	**742,964**	**742,964**	**0**	**855,949**	**855,949**
Total Cost for Department 002	**0**	**742,964**	**742,964**	**0**	**855,949**	**855,949**
Total Excluding Arrears	**0**	**742,964**	**742,964**	**0**	**855,949**	**855,949**
Department 003 DPSA and Satelitte Offices						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	354,539	**354,539**	0	264,752	**264,752**
221003 Staff Training	0	69,136	**69,136**	0	66,536	**66,536**
221005 Official Ceremonies and State Functions	0	4,950	**4,950**	0	3,950	**3,950**
221007 Books, Periodicals & Newspapers	0	9,403	**9,403**	0	9,412	**9,412**
221008 Information and Communication Technology Supplies.	0	16,715	**16,715**	0	16,470	**16,470**
221009 Welfare and Entertainment	0	56,641	**56,641**	0	58,663	**58,663**
221011 Printing, Stationery, Photocopying and Binding	0	24,720	**24,720**	0	35,467	**35,467**
221017 Membership dues and Subscription fees.	0	1,548	**1,548**	0	3,548	**3,548**
222001 Information and Communication Technology Services.	0	9,000	**9,000**	0	12,480	**12,480**
222002 Postage and Courier	0	499	**499**	0	264	**264**
223001 Property Management Expenses	0	3,245	**3,245**	0	73,244	**73,244**
223005 Electricity	0	26,400	**26,400**	0	22,600	**22,600**
223006 Water	0	9,600	**9,600**	0	9,600	**9,600**
223901 Rent-(Produced Assets) to other govt. units	0	113,500	**113,500**	0	113,600	**113,600**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 DPSA and Satelitte Offices						
Key Service Area 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	9,441	**9,441**	0	0	**0**
224008 Educational Materials and Services	0	19,799	**19,799**	0	29,731	**29,731**
227001 Travel inland	0	41,500	**41,500**	0	35,040	**35,040**
227004 Fuel, Lubricants and Oils	0	50,376	**50,376**	0	50,072	**50,072**
228002 Maintenance-Transport Equipment	0	900	**900**	0	900	**900**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	**400**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	5,488	**5,488**	0	1,000	**1,000**
Total Cost of Key Service Area 000014	**0**	**827,800**	**827,800**	**0**	**807,329**	**807,329**
Total Cost for Department 003	**0**	**827,800**	**827,800**	**0**	**807,329**	**807,329**
Total Excluding Arrears	**0**	**827,800**	**827,800**	**0**	**807,329**	**807,329**
Department 005 Finance						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	72,272	**72,272**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	21,450	**21,450**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	17,600	**17,600**
221012 Small Office Equipment	0	0	**0**	0	2,403	**2,403**
221017 Membership dues and Subscription fees.	0	0	**0**	0	5,457	**5,457**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,714	**6,714**
Total Cost of Key Service Area 000004	**0**	**0**	**0**	**0**	**225,896**	**225,896**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	**55,000**	0	0	**0**
221003 Staff Training	0	40,450	**40,450**	0	0	**0**
221009 Welfare and Entertainment	0	26,835	**26,835**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Finance						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	0	**0**
221012 Small Office Equipment	0	2,403	**2,403**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,457	**5,457**	0	0	**0**
222001 Information and Communication Technology Services.	0	6,714	**6,714**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**161,859**	**161,859**	**0**	**0**	**0**
Total Cost for Department 005	**0**	**161,859**	**161,859**	**0**	**225,896**	**225,896**
Total Excluding Arrears	**0**	**161,859**	**161,859**	**0**	**225,896**	**225,896**
Department 006 Guild Services						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,150	**45,150**	0	45,150	**45,150**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,300	**1,300**	0	1,300	**1,300**
227001 Travel inland	0	25,080	**25,080**	0	25,080	**25,080**
227004 Fuel, Lubricants and Oils	0	1,800	**1,800**	0	1,800	**1,800**
282101 Donations	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000014	**0**	**88,330**	**88,330**	**0**	**88,330**	**88,330**
Total Cost for Department 006	**0**	**88,330**	**88,330**	**0**	**88,330**	**88,330**
Total Excluding Arrears	**0**	**88,330**	**88,330**	**0**	**88,330**	**88,330**
Department 007 Human Resource						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	20,099,132	0	**20,099,132**	22,627,568	0	**22,627,568**
211104 Employee Gratuity	0	5,107,384	**5,107,384**	0	4,576,593	**4,576,593**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Human Resource						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,652,525	**1,652,525**	0	1,807,909	**1,807,909**
211107 Boards, Committees and Council Allowances	0	6,000	**6,000**	0	0	**0**
212101 Social Security Contributions	0	2,009,913	**2,009,913**	0	2,009,913	**2,009,913**
212102 Medical expenses (Employees)	0	820,000	**820,000**	0	940,000	**940,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	15,000	**15,000**
221003 Staff Training	0	40,000	**40,000**	0	20,000	**20,000**
221004 Recruitment Expenses	0	15,000	**15,000**	0	18,000	**18,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	35,440	**35,440**	0	18,560	**18,560**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	**9,000**	0	12,500	**12,500**
221012 Small Office Equipment	0	5,390	**5,390**	0	6,000	**6,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
282104 Compensation to 3rd Parties	0	120,000	**120,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**20,099,132**	**9,880,652**	**29,979,785**	**22,627,568**	**9,644,475**	**32,272,043**
Total Cost for Department 007	**20,099,132**	**9,900,652**	**29,999,785**	**22,627,568**	**9,664,475**	**32,292,043**
Total Excluding Arrears	**20,099,132**	**9,900,652**	**29,999,785**	**22,627,568**	**9,664,475**	**32,292,043**
Department 008 Institute Hospital/Clinic						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,500	**1,500**
221003 Staff Training	0	3,936	**3,936**	0	2,200	**2,200**
221011 Printing, Stationery, Photocopying and Binding	0	4,976	**4,976**	0	4,974	**4,974**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 008 Institute Hospital/Clinic						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	9,680	**9,680**	0	7,260	**7,260**
224001 Medical Supplies and Services	0	10,252	**10,252**	0	10,255	**10,255**
224004 Beddings, Clothing, Footwear and related Services	0	370	**370**	0	370	**370**
Total Cost of Key Service Area 000014	**0**	**29,214**	**29,214**	**0**	**26,559**	**26,559**
Total Cost for Department 008	**0**	**29,214**	**29,214**	**0**	**26,559**	**26,559**
Total Excluding Arrears	**0**	**29,214**	**29,214**	**0**	**26,559**	**26,559**
Department 009 Institute Registrar						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,564	**216,564**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	236,400	**236,400**	0	0	**0**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	286,546	**286,546**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	52,000	**52,000**	0	0	**0**
221009 Welfare and Entertainment	0	34,109	**34,109**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	102,144	**102,144**	0	0	**0**
221017 Membership dues and Subscription fees.	0	5,300	**5,300**	0	0	**0**
Total Cost of Key Service Area 000014	**0**	**963,063**	**963,063**	**0**	**0**	**0**
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	188,168	**188,168**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	180,207	**180,207**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	364,479	**364,479**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	31,500	**31,500**
221009 Welfare and Entertainment	0	0	**0**	0	25,000	**25,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 009 Institute Registrar						
Key Service Area 320001 Academic Affairs						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	26,000	**26,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	9,300	**9,300**
224008 Educational Materials and Services	0	0	**0**	0	74,237	**74,237**
Total Cost of Key Service Area 320001	**0**	**0**	**0**	**0**	**918,891**	**918,891**
Total Cost for Department 009	**0**	**963,063**	**963,063**	**0**	**918,891**	**918,891**
Total Excluding Arrears	**0**	**963,063**	**963,063**	**0**	**918,891**	**918,891**
Department 010 Internal Audit						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,520	**8,520**	0	1,340	**1,340**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	13,500	**13,500**
221003 Staff Training	0	15,000	**15,000**	0	44,776	**44,776**
221008 Information and Communication Technology Supplies.	0	7,114	**7,114**	0	7,059	**7,059**
221011 Printing, Stationery, Photocopying and Binding	0	5,855	**5,855**	0	1,455	**1,455**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	38,000	**38,000**
221017 Membership dues and Subscription fees.	0	5,428	**5,428**	0	9,000	**9,000**
227001 Travel inland	0	4,213	**4,213**	0	1,000	**1,000**
Total Cost of Key Service Area 000014	**0**	**86,130**	**86,130**	**0**	**116,130**	**116,130**
Total Cost for Department 010	**0**	**86,130**	**86,130**	**0**	**116,130**	**116,130**
Total Excluding Arrears	**0**	**86,130**	**86,130**	**0**	**116,130**	**116,130**
Department 011 Library and Documentation						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,887	**13,887**	0	6,500	**6,500**
221003 Staff Training	0	24,050	**24,050**	0	12,050	**12,050**
221007 Books, Periodicals & Newspapers	0	173,863	**173,863**	0	179,505	**179,505**
221008 Information and Communication Technology Supplies.	0	7,314	**7,314**	0	6,298	**6,298**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 011 Library and Documentation						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	5,020	**5,020**	0	2,495	**2,495**
221011 Printing, Stationery, Photocopying and Binding	0	15,705	**15,705**	0	9,639	**9,639**
221012 Small Office Equipment	0	1,000	**1,000**	0	132	**132**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	5,500	**5,500**
222001 Information and Communication Technology Services.	0	7,000	**7,000**	0	3,500	**3,500**
225101 Consultancy Services	0	2,000	**2,000**	0	3,500	**3,500**
Total Cost of Key Service Area 000014	**0**	**252,339**	**252,339**	**0**	**229,119**	**229,119**
Total Cost for Department 011	**0**	**252,339**	**252,339**	**0**	**229,119**	**229,119**
Total Excluding Arrears	**0**	**252,339**	**252,339**	**0**	**229,119**	**229,119**
Department 012 Planning M&E						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,770	**150,770**	0	96,413	**96,413**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	16,000	**16,000**
221003 Staff Training	0	36,500	**36,500**	0	38,000	**38,000**
221008 Information and Communication Technology Supplies.	0	16,435	**16,435**	0	8,800	**8,800**
221009 Welfare and Entertainment	0	34,594	**34,594**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,013	**11,013**	0	16,400	**16,400**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	29,500	**29,500**	0	21,500	**21,500**
Total Cost of Key Service Area 000014	**0**	**281,512**	**281,512**	**0**	**226,813**	**226,813**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	18,500	**18,500**
221009 Welfare and Entertainment	0	0	**0**	0	6,500	**6,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 012 Planning M&E						
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**25,000**	**25,000**
Total Cost for Department 012	**0**	**281,512**	**281,512**	**0**	**251,813**	**251,813**
Total Excluding Arrears	**0**	**281,512**	**281,512**	**0**	**251,813**	**251,813**
Department 013 Procurement & Disposal Unit						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,500	**124,500**	0	104,500	**104,500**
221003 Staff Training	0	24,575	**24,575**	0	13,048	**13,048**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,500	**6,500**	0	7,200	**7,200**
221017 Membership dues and Subscription fees.	0	4,600	**4,600**	0	4,600	**4,600**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	6,173	**6,173**	0	6,000	**6,000**
Total Cost of Key Service Area 000014	**0**	**178,348**	**178,348**	**0**	**148,348**	**148,348**
Total Cost for Department 013	**0**	**178,348**	**178,348**	**0**	**148,348**	**148,348**
Total Excluding Arrears	**0**	**178,348**	**178,348**	**0**	**148,348**	**148,348**
Department 014 Projects & Consultancies						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,852	**104,852**	0	104,852	**104,852**
221003 Staff Training	0	25,000	**25,000**	0	25,000	**25,000**
221008 Information and Communication Technology Supplies.	0	5,173	**5,173**	0	5,172	**5,172**
221009 Welfare and Entertainment	0	23,168	**23,168**	0	19,168	**19,168**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	**18,000**	0	14,000	**14,000**
222001 Information and Communication Technology Services.	0	800	**800**	0	800	**800**
225201 Consultancy Services-Capital	0	330,000	**330,000**	0	112,001	**112,001**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 014 Projects & Consultancies						
Total Cost of Key Service Area 000002	**0**	**506,993**	**506,993**	**0**	**280,993**	**280,993**
Total Cost for Department 014	**0**	**506,993**	**506,993**	**0**	**280,993**	**280,993**
Total Excluding Arrears	**0**	**506,993**	**506,993**	**0**	**280,993**	**280,993**
Department 015 Estates and Works						
Key Service Area 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,532	**16,532**	0	12,000	**12,000**
221003 Staff Training	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	2,272	**2,272**	0	2,272	**2,272**
221011 Printing, Stationery, Photocopying and Binding	0	5,600	**5,600**	0	3,600	**3,600**
221017 Membership dues and Subscription fees.	0	1,000	**1,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,672	**2,672**
223001 Property Management Expenses	0	475,345	**475,345**	0	412,770	**412,770**
223004 Guard and Security services	0	342,716	**342,716**	0	325,000	**325,000**
223005 Electricity	0	226,000	**226,000**	0	260,000	**260,000**
223006 Water	0	191,906	**191,906**	0	185,000	**185,000**
227001 Travel inland	0	17,320	**17,320**	0	12,990	**12,990**
227004 Fuel, Lubricants and Oils	0	38,750	**38,750**	0	35,140	**35,140**
228001 Maintenance-Buildings and Structures	0	123,400	**123,400**	0	123,000	**123,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,720	**82,720**	0	86,720	**86,720**
228004 Maintenance-Other Fixed Assets	0	14,500	**14,500**	0	19,311	**19,311**
Total Cost of Key Service Area 000002	**0**	**1,538,061**	**1,538,061**	**0**	**1,487,475**	**1,487,475**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**25,000**	**25,000**	**0**	**0**	**0**
Total Cost for Department 015	**0**	**1,563,061**	**1,563,061**	**0**	**1,487,475**	**1,487,475**

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**1,563,061**	**1,563,061**	**0**	**1,487,475**	**1,487,475**
Department 016 Information and Communication Teachnology Department						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,840	**32,840**	0	32,840	**32,840**
221003 Staff Training	0	38,915	**38,915**	0	38,916	**38,916**
221008 Information and Communication Technology Supplies.	0	160,550	**160,550**	0	255,900	**255,900**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	4,376	**4,376**
221011 Printing, Stationery, Photocopying and Binding	0	3,055	**3,055**	0	3,070	**3,070**
221012 Small Office Equipment	0	20,100	**20,100**	0	20,100	**20,100**
221016 Systems Recurrent costs	0	337,500	**337,500**	0	237,500	**237,500**
221017 Membership dues and Subscription fees.	0	2,850	**2,850**	0	2,850	**2,850**
222001 Information and Communication Technology Services.	0	207,000	**207,000**	0	201,000	**201,000**
227001 Travel inland	0	9,504	**9,504**	0	7,128	**7,128**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	91,270	**91,270**	0	91,872	**91,872**
Total Cost of Key Service Area 000019	**0**	**905,584**	**905,584**	**0**	**895,552**	**895,552**
Total Cost for Department 016	**0**	**905,584**	**905,584**	**0**	**895,552**	**895,552**
Total Excluding Arrears	**0**	**905,584**	**905,584**	**0**	**895,552**	**895,552**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 02	**38,276,350**	**0**	**38,276,350**	**40,581,560**	**0**	**40,581,560**
Total Excluding Arrears	**38,276,350**	**0**	**38,276,350**	**40,581,560**	**0**	**40,581,560**
Grand Total Vote 312	**40,611,650**	**0**	**40,611,650**	**44,010,085**	**0**	**44,010,085**
Total Excluding Arrears	**40,611,650**	**0**	**40,611,650**	**44,010,085**	**0**	**44,010,085**

VOTE: 312 Uganda Management Institute

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	25.600	25.670
Total		**25.600**	**25.670**

VOTE: 313 Mountains of the Moon University

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	25.215	25.215	26.476	27.800	29.190	30.649
	Non-Wage	13.996	15.930	18.639	21.434	25.721	30.866
Devt.	GoU	2.006	5.152	5.924	6.517	7.820	9.384
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**41.218**	**46.297**	**51.039**	**55.751**	**62.731**	**70.899**
Total GoU+Ext Fin (MTEF)		**41.218**	**46.297**	**51.039**	**55.751**	**62.731**	**70.899**
Arrears		0.000	0.321	0.000	0.000	0.000	0.000
Total Budget		**41.218**	**46.618**	**51.039**	**55.751**	**62.731**	**70.899**
Total Vote Budget Excluding Arrears		**41.218**	**46.297**	**51.039**	**55.751**	**62.731**	**70.899**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Faculty of Agriculture & Enviromental Sciences	4,203,403	1,039,689	**5,243,092**	4,823,208	1,422,759	**6,245,967**
002 Faculty of Humanities & Social Sciences	1,676,101	847,996	**2,524,097**	1,913,081	902,692	**2,815,773**
003 Faculty of Business Management studies	1,811,384	587,663	**2,399,047**	1,656,112	611,282	**2,267,394**
004 Faculty of Health sciences	1,763,627	528,683	**2,292,309**	2,035,570	625,897	**2,661,467**
005 Faculty of Education	1,433,491	401,426	**1,834,917**	1,586,753	407,293	**1,994,046**
006 Faculty of Science Technology & Innovation	2,455,734	593,408	**3,049,142**	2,598,192	670,382	**3,268,574**
007 Directorate of Graduate Studies, Research and Innovation	280,195	1,460,816	**1,741,011**	370,416	1,737,885	**2,108,301**
Total Recurrent Budget Estimates for Vote Function	**13,623,934**	**5,459,681**	**19,083,616**	**14,983,333**	**6,378,189**	**21,361,522**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*13,623,934*	*5,459,681*	*19,083,616*	*14,983,333*	*6,378,189*	*21,361,522*
Vote Function 02 Support Services Programme						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Vice Chancellor's Office	1,620,351	930,212	**2,550,563**	1,587,513	1,148,732	**2,736,245**
002 University Secretary	6,895,180	5,251,739	**12,146,919**	5,207,694	6,353,994	**11,561,688**

VOTE: 313 Mountains of the Moon University

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
003 Finance	581,054	151,601	**732,654**	514,080	152,655	**666,735**
004 Academic Affairs	1,389,639	959,123	**2,348,762**	1,322,665	905,177	**2,227,842**
005 Student Affairs	439,321	995,773	**1,435,094**	900,235	1,035,813	**1,936,049**
006 Library Affairs	665,699	247,873	**913,572**	699,658	276,587	**976,246**
Total Recurrent Budget Estimates for Vote Function	**11,591,245**	**8,536,319**	**20,127,564**	**10,231,846**	**9,872,958**	**20,104,805**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1777 Mountains of the Moon University Retooling Project	2,006,435	0	**2,006,435**	0	0	**0**
1846 Mountains of the Moon University (MMU) Infrastructure Development	0	0	**0**	3,926,872	0	**3,926,872**
1991 Institutional Development of Mountains of the Moon University	0	0	**0**	1,224,728	0	**1,224,728**
Total Development Budget Estimates for Vote Function	**2,006,435**	**0**	**2,006,435**	**5,151,599**	**0**	**5,151,599**
Total for Vote Function 02	*13,597,680*	*8,536,319*	*22,133,999*	*15,383,445*	*9,872,958*	*25,256,404*
Total for Programme 12	**27,221,614**	**13,996,001**	**41,217,615**	**30,366,779**	**16,251,148**	**46,617,926**
Grand Total Vote 313	**27,221,614**	**13,996,001**	**41,217,615**	**30,366,779**	**16,251,148**	**46,617,926**
Total Excluding Arrears	**27,221,614**	**13,996,001**	**41,217,615**	**30,366,779**	**15,930,493**	**46,297,272**

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	28,822,601	0	28,822,601	29,302,126	0	29,302,126
212 Social Contributions	3,206,094	0	3,206,094	3,382,985	0	3,382,985
221 General Use of goods and services	1,812,665	0	1,812,665	2,003,959	0	2,003,959
222 Communications	413,861	0	413,861	585,216	0	585,216
223 Utility and Property Expenses	297,767	0	297,767	375,021	0	375,021
224 Supplies and Services	2,360,076	0	2,360,076	2,957,589	0	2,957,589
225 Professional Services	346,000	0	346,000	311,875	0	311,875
226 Insurances and Licenses	129,726	0	129,726	154,406	0	154,406
227 Travel and Transport	1,105,039	0	1,105,039	1,318,899	0	1,318,899
228 Maintenance	251,472	0	251,472	400,838	0	400,838
263 To other general government units.	50,000	0	50,000	0	0	0
282 Current transfers not elsewhere classified	705,880	0	705,880	646,834	0	646,834
312 Acquisition of Produced Assets	639,372	0	639,372	1,098,728	0	1,098,728
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,077,063	0	1,077,063	3,758,797	0	3,758,797
352 Financial Assets	0	0	0	320,654	0	320,654
Grand Total Vote 313	**41,217,615**	**0**	**41,217,615**	**46,617,926**	**0**	**46,617,926**
Total Excluding Arrears	**41,217,615**	**0**	**41,217,615**	**46,297,272**	**0**	**46,297,272**

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	23,739,348	0	23,739,348	19,898,251	0	**19,898,251**
211102 Contract Staff Salaries	1,475,831	0	1,475,831	5,316,929	0	**5,316,929**
211104 Employee Gratuity	368,961	0	368,961	368,961	0	**368,961**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,736,874	0	1,736,874	2,121,880	0	**2,121,880**
211107 Boards, Committees and Council Allowances	1,501,587	0	1,501,587	1,596,106	0	**1,596,106**
212101 Social Security Contributions	1,754,825	0	1,754,825	2,530,132	0	**2,530,132**
212102 Medical expenses (Employees)	680,995	0	680,995	820,250	0	**820,250**
212103 Incapacity benefits (Employees)	32,603	0	32,603	32,603	0	**32,603**
212201 Social Security Contributions	737,671	0	737,671	0	0	**0**
221001 Advertising and Public Relations	102,328	0	102,328	214,999	0	**214,999**
221002 Workshops, Meetings and Seminars	345,575	0	345,575	356,699	0	**356,699**
221003 Staff Training	184,398	0	184,398	205,898	0	**205,898**
221004 Recruitment Expenses	15,156	0	15,156	13,656	0	**13,656**
221005 Official Ceremonies and State Functions	257,373	0	257,373	255,873	0	**255,873**
221007 Books, Periodicals & Newspapers	109,732	0	109,732	99,200	0	**99,200**
221008 Information and Communication Technology Supplies.	11,730	0	11,730	19,194	0	**19,194**
221009 Welfare and Entertainment	306,904	0	306,904	321,323	0	**321,323**
221011 Printing, Stationery, Photocopying and Binding	200,679	0	200,679	181,231	0	**181,231**
221012 Small Office Equipment	53,001	0	53,001	43,747	0	**43,747**
221016 Systems Recurrent costs	0	0	0	24,197	0	**24,197**
221017 Membership dues and Subscription fees.	178,188	0	178,188	217,943	0	**217,943**
221020 Litigation and related expenses	47,600	0	47,600	50,000	0	**50,000**
222001 Information and Communication Technology Services.	413,861	0	413,861	585,216	0	**585,216**
223001 Property Management Expenses	96,436	0	96,436	140,656	0	**140,656**
223003 Rent-Produced Assets-to private entities	61,372	0	61,372	59,872	0	**59,872**
223004 Guard and Security services	51,459	0	51,459	69,493	0	**69,493**
223005 Electricity	79,000	0	79,000	81,600	0	**81,600**
223006 Water	9,500	0	9,500	23,400	0	**23,400**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	16,166	0	16,166	14,549	0	**14,549**
224002 Veterinary supplies and services	18,310	0	18,310	16,810	0	**16,810**
224003 Agricultural Supplies and Services	61,548	0	61,548	46,886	0	**46,886**
224004 Beddings, Clothing, Footwear and related Services	6,017	0	6,017	6,500	0	**6,500**
224005 Laboratory supplies and services	59,486	0	59,486	105,924	0	**105,924**
224008 Educational Materials and Services	737,358	0	737,358	677,678	0	**677,678**
224010 Protective Gear	2,265	0	2,265	3,501	0	**3,501**
224011 Research Expenses	1,458,926	0	1,458,926	2,085,740	0	**2,085,740**
225101 Consultancy Services	66,000	0	66,000	17,800	0	**17,800**
225201 Consultancy Services-Capital	0	0	0	120,000	0	**120,000**
225202 Environment Impact Assessment for Capital Works	30,000	0	30,000	47,983	0	**47,983**
225204 Monitoring and Supervision of capital work	250,000	0	250,000	126,092	0	**126,092**
226001 Insurances	120,320	0	120,320	120,800	0	**120,800**
226002 Licenses	9,406	0	9,406	33,606	0	**33,606**
227001 Travel inland	670,124	0	670,124	890,988	0	**890,988**
227003 Carriage, Haulage, Freight and transport hire	1,953	0	1,953	0	0	**0**
227004 Fuel, Lubricants and Oils	432,962	0	432,962	427,911	0	**427,911**
228001 Maintenance-Buildings and Structures	42,224	0	42,224	44,689	0	**44,689**
228002 Maintenance-Transport Equipment	139,887	0	139,887	280,212	0	**280,212**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,361	0	69,361	73,637	0	**73,637**
228004 Maintenance-Other Fixed Assets	0	0	0	2,300	0	**2,300**
263402 Transfer to Other Government Units	50,000	0	50,000	0	0	**0**
282101 Donations	8,580	0	8,580	8,580	0	**8,580**
282103 Scholarships and related costs	545,300	0	545,300	473,254	0	**473,254**
282106 Contributions to Religious and Cultural institutions	12,000	0	12,000	0	0	**0**
282301 Transfers to Government Institutions	140,000	0	140,000	165,000	0	**165,000**
312212 Light Vehicles - Acquisition	0	0	0	615,000	0	**615,000**
312221 Light ICT hardware - Acquisition	52,372	0	52,372	204,000	0	**204,000**
312222 Heavy ICT hardware - Acquisition	147,000	0	147,000	0	0	**0**
312229 Other ICT Equipment - Acquisition	16,000	0	16,000	0	0	**0**

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312232 Electrical machinery - Acquisition	67,000	0	67,000	31,200	0	**31,200**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	102,508	0	**102,508**
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	327,000	0	327,000	46,020	0	**46,020**
313121 Non-Residential Buildings - Improvement	1,077,063	0	1,077,063	3,758,797	0	**3,758,797**
352899 Other Domestic Arrears Budgeting	0	0	0	320,654	0	**320,654**
Grand Total Vote 313	**41,217,615**	**0**	**41,217,615**	**46,617,926**	**0**	**46,617,926**
Total Excluding Arrears	**41,217,615**	**0**	**41,217,615**	**46,297,272**	**0**	**46,297,272**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty of Agriculture & Enviromental Sciences						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	12,664	**12,664**	0	13,244	**13,244**
Total Cost of Key Service Area 000089	**0**	**12,664**	**12,664**	**0**	**13,244**	**13,244**
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	8,649	**8,649**	0	0	**0**
224005 Laboratory supplies and services	0	0	**0**	0	17,511	**17,511**
Total Cost of Key Service Area 000090	**0**	**8,649**	**8,649**	**0**	**17,511**	**17,511**
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	59,137	**59,137**	0	53,645	**53,645**
222001 Information and Communication Technology Services.	0	2,063	**2,063**	0	2,063	**2,063**
223003 Rent-Produced Assets-to private entities	0	21,320	**21,320**	0	19,820	**19,820**
224003 Agricultural Supplies and Services	0	6,275	**6,275**	0	4,775	**4,775**
224008 Educational Materials and Services	0	55,738	**55,738**	0	64,080	**64,080**
227001 Travel inland	0	27,078	**27,078**	0	40,098	**40,098**
Total Cost of Key Service Area 320008	**0**	**171,611**	**171,611**	**0**	**184,481**	**184,481**
Key Service Area 320036 Research, Innovation and Technology Transfer						
224011 Research Expenses	0	83,328	**83,328**	0	434,595	**434,595**
Total Cost of Key Service Area 320036	**0**	**83,328**	**83,328**	**0**	**434,595**	**434,595**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	4,203,403	0	**4,203,403**	4,823,208	0	**4,823,208**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,125	**117,125**	0	50,330	**50,330**
212101 Social Security Contributions	0	420,340	**420,340**	0	482,321	**482,321**
221002 Workshops, Meetings and Seminars	0	19,082	**19,082**	0	15,637	**15,637**
221008 Information and Communication Technology Supplies.	0	3,868	**3,868**	0	3,868	**3,868**
221009 Welfare and Entertainment	0	24,069	**24,069**	0	30,500	**30,500**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Faculty of Agriculture & Enviromental Sciences						
Key Service Area 320043 Teaching and Training						
221011 Printing, Stationery, Photocopying and Binding	0	9,050	**9,050**	0	7,550	**7,550**
221012 Small Office Equipment	0	1,564	**1,564**	0	1,304	**1,304**
222001 Information and Communication Technology Services.	0	3,352	**3,352**	0	3,352	**3,352**
224002 Veterinary supplies and services	0	18,310	**18,310**	0	16,810	**16,810**
224003 Agricultural Supplies and Services	0	33,959	**33,959**	0	28,867	**28,867**
224004 Beddings, Clothing, Footwear and related Services	0	6,017	**6,017**	0	6,500	**6,500**
224005 Laboratory supplies and services	0	16,333	**16,333**	0	16,760	**16,760**
224008 Educational Materials and Services	0	23,378	**23,378**	0	42,760	**42,760**
227001 Travel inland	0	19,498	**19,498**	0	25,670	**25,670**
227004 Fuel, Lubricants and Oils	0	27,509	**27,509**	0	22,009	**22,009**
228001 Maintenance-Buildings and Structures	0	6,189	**6,189**	0	4,689	**4,689**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,793	**13,793**	0	14,000	**14,000**
Total Cost of Key Service Area 320043	**4,203,403**	**763,437**	**4,966,840**	**4,823,208**	**772,928**	**5,596,136**
Total Cost for Department 001	**4,203,403**	**1,039,689**	**5,243,092**	**4,823,208**	**1,422,759**	**6,245,967**
Total Excluding Arrears	**4,203,403**	**1,039,689**	**5,243,092**	**4,823,208**	**1,422,759**	**6,245,967**
Department 002 Faculty of Humanities & Social Sciences						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	26,095	**26,095**	0	19,376	**19,376**
221009 Welfare and Entertainment	0	15,473	**15,473**	0	13,741	**13,741**
222001 Information and Communication Technology Services.	0	3,438	**3,438**	0	3,386	**3,386**
224008 Educational Materials and Services	0	60,218	**60,218**	0	57,815	**57,815**
227001 Travel inland	0	41,416	**41,416**	0	39,295	**39,295**
Total Cost of Key Service Area 320008	**0**	**146,640**	**146,640**	**0**	**133,613**	**133,613**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,676,101	0	**1,676,101**	338,651	0	**338,651**
211102 Contract Staff Salaries	0	0	**0**	1,574,430	0	**1,574,430**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Faculty of Humanities & Social Sciences						
Key Service Area 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	389,125	**389,125**	0	474,074	**474,074**
211107 Boards, Committees and Council Allowances	0	44,316	**44,316**	0	33,953	**33,953**
212101 Social Security Contributions	0	0	**0**	0	191,308	**191,308**
212201 Social Security Contributions	0	167,610	**167,610**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	5,673	**5,673**	0	3,038	**3,038**
221009 Welfare and Entertainment	0	25,789	**25,789**	0	19,131	**19,131**
221011 Printing, Stationery, Photocopying and Binding	0	9,425	**9,425**	0	6,040	**6,040**
221012 Small Office Equipment	0	9,430	**9,430**	0	6,044	**6,044**
222001 Information and Communication Technology Services.	0	8,940	**8,940**	0	5,652	**5,652**
224008 Educational Materials and Services	0	20,932	**20,932**	0	15,246	**15,246**
227001 Travel inland	0	4,642	**4,642**	0	3,714	**3,714**
227004 Fuel, Lubricants and Oils	0	15,474	**15,474**	0	10,879	**10,879**
Total Cost of Key Service Area 320043	**1,676,101**	**701,356**	**2,377,456**	**1,913,081**	**769,078**	**2,682,160**
Total Cost for Department 002	**1,676,101**	**847,996**	**2,524,097**	**1,913,081**	**902,692**	**2,815,773**
Total Excluding Arrears	**1,676,101**	**847,996**	**2,524,097**	**1,913,081**	**902,692**	**2,815,773**
Department 003 Faculty of Business Management studies						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,524	**3,524**	0	0	**0**
221001 Advertising and Public Relations	0	2,102	**2,102**	0	4,940	**4,940**
221002 Workshops, Meetings and Seminars	0	13,179	**13,179**	0	21,696	**21,696**
221011 Printing, Stationery, Photocopying and Binding	0	7,527	**7,527**	0	3,732	**3,732**
222001 Information and Communication Technology Services.	0	816	**816**	0	1,150	**1,150**
224008 Educational Materials and Services	0	12,889	**12,889**	0	15,394	**15,394**
227001 Travel inland	0	64,045	**64,045**	0	36,995	**36,995**
227003 Carriage, Haulage, Freight and transport hire	0	1,953	**1,953**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Faculty of Business Management studies						
Total Cost of Key Service Area 320008	**0**	**106,035**	**106,035**	**0**	**83,907**	**83,907**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,811,384	0	**1,811,384**	771,761	0	**771,761**
211102 Contract Staff Salaries	0	0	**0**	884,351	0	**884,351**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,244	**121,244**	0	165,300	**165,300**
211107 Boards, Committees and Council Allowances	0	22,665	**22,665**	0	8,940	**8,940**
212101 Social Security Contributions	0	0	**0**	0	165,611	**165,611**
212201 Social Security Contributions	0	181,138	**181,138**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	16,994	**16,994**	0	36,688	**36,688**
221009 Welfare and Entertainment	0	17,228	**17,228**	0	15,756	**15,756**
221011 Printing, Stationery, Photocopying and Binding	0	7,453	**7,453**	0	22,091	**22,091**
221012 Small Office Equipment	0	4,794	**4,794**	0	3,900	**3,900**
222001 Information and Communication Technology Services.	0	1,530	**1,530**	0	1,530	**1,530**
224008 Educational Materials and Services	0	61,297	**61,297**	0	88,699	**88,699**
227001 Travel inland	0	26,654	**26,654**	0	5,360	**5,360**
227004 Fuel, Lubricants and Oils	0	20,631	**20,631**	0	13,500	**13,500**
Total Cost of Key Service Area 320043	**1,811,384**	**481,628**	**2,293,012**	**1,656,112**	**527,375**	**2,183,487**
Total Cost for Department 003	**1,811,384**	**587,663**	**2,399,047**	**1,656,112**	**611,282**	**2,267,394**
Total Excluding Arrears	**1,811,384**	**587,663**	**2,399,047**	**1,656,112**	**611,282**	**2,267,394**
Department 004 Faculty of Health sciences						
Key Service Area 320008 Community Outreach services						
221002 Workshops, Meetings and Seminars	0	580	**580**	0	0	**0**
221009 Welfare and Entertainment	0	4,105	**4,105**	0	2,605	**2,605**
221011 Printing, Stationery, Photocopying and Binding	0	3,300	**3,300**	0	3,300	**3,300**
224008 Educational Materials and Services	0	78,776	**78,776**	0	77,276	**77,276**
227001 Travel inland	0	49,320	**49,320**	0	47,820	**47,820**
Total Cost of Key Service Area 320008	**0**	**136,081**	**136,081**	**0**	**131,001**	**131,001**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Faculty of Health sciences						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,763,627	0	**1,763,627**	2,035,570	0	**2,035,570**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,343	**117,343**	0	209,140	**209,140**
212101 Social Security Contributions	0	176,363	**176,363**	0	203,557	**203,557**
221002 Workshops, Meetings and Seminars	0	14,000	**14,000**	0	11,100	**11,100**
221009 Welfare and Entertainment	0	17,000	**17,000**	0	13,800	**13,800**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	4,800	**4,800**	0	2,820	**2,820**
223006 Water	0	6,000	**6,000**	0	3,900	**3,900**
224008 Educational Materials and Services	0	34,423	**34,423**	0	32,923	**32,923**
227001 Travel inland	0	3,100	**3,100**	0	2,790	**2,790**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	9,300	**9,300**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,073	**5,073**	0	3,066	**3,066**
Total Cost of Key Service Area 320043	**1,763,627**	**392,602**	**2,156,228**	**2,035,570**	**494,896**	**2,530,466**
Total Cost for Department 004	**1,763,627**	**528,683**	**2,292,309**	**2,035,570**	**625,897**	**2,661,467**
Total Excluding Arrears	**1,763,627**	**528,683**	**2,292,309**	**2,035,570**	**625,897**	**2,661,467**
Department 005 Faculty of Education						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	1,075	**1,075**	0	4,613	**4,613**
221009 Welfare and Entertainment	0	515	**515**	0	0	**0**
224008 Educational Materials and Services	0	68,961	**68,961**	0	49,480	**49,480**
227001 Travel inland	0	2,742	**2,742**	0	79,226	**79,226**
Total Cost of Key Service Area 320008	**0**	**73,293**	**73,293**	**0**	**141,319**	**141,319**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	1,433,491	0	**1,433,491**	1,586,753	0	**1,586,753**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,611	**42,611**	0	35,520	**35,520**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Faculty of Education						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	14,473	**14,473**	0	15,000	**15,000**
212101 Social Security Contributions	0	0	**0**	0	158,759	**158,759**
212201 Social Security Contributions	0	143,349	**143,349**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,750	**5,750**
221009 Welfare and Entertainment	0	8,510	**8,510**	0	13,450	**13,450**
221011 Printing, Stationery, Photocopying and Binding	0	9,680	**9,680**	0	7,262	**7,262**
221012 Small Office Equipment	0	1,565	**1,565**	0	1,520	**1,520**
222001 Information and Communication Technology Services.	0	2,682	**2,682**	0	3,120	**3,120**
224008 Educational Materials and Services	0	60,394	**60,394**	0	6,000	**6,000**
227001 Travel inland	0	19,080	**19,080**	0	4,593	**4,593**
227004 Fuel, Lubricants and Oils	0	25,789	**25,789**	0	15,000	**15,000**
Total Cost of Key Service Area 320043	**1,433,491**	**328,133**	**1,761,624**	**1,586,753**	**265,974**	**1,852,727**
Total Cost for Department 005	**1,433,491**	**401,426**	**1,834,917**	**1,586,753**	**407,293**	**1,994,046**
Total Excluding Arrears	**1,433,491**	**401,426**	**1,834,917**	**1,586,753**	**407,293**	**1,994,046**
Department 006 Faculty of Science Technology & Innovation						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,805	**7,805**	0	5,525	**5,525**
221002 Workshops, Meetings and Seminars	0	1,857	**1,857**	0	1,671	**1,671**
221009 Welfare and Entertainment	0	1,719	**1,719**	0	1,547	**1,547**
222001 Information and Communication Technology Services.	0	215	**215**	0	194	**194**
224008 Educational Materials and Services	0	21,583	**21,583**	0	17,925	**17,925**
227001 Travel inland	0	20,143	**20,143**	0	16,629	**16,629**
Total Cost of Key Service Area 320008	**0**	**53,322**	**53,322**	**0**	**43,490**	**43,490**
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,455,734	0	**2,455,734**	2,598,192	0	**2,598,192**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,016	**106,016**	0	172,131	**172,131**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Faculty of Science Technology & Innovation						
Key Service Area 320043 Teaching and Training						
211107 Boards, Committees and Council Allowances	0	18,091	**18,091**	0	14,500	**14,500**
212101 Social Security Contributions	0	0	**0**	0	259,819	**259,819**
212201 Social Security Contributions	0	245,573	**245,573**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	10,487	**10,487**	0	8,987	**8,987**
221009 Welfare and Entertainment	0	20,545	**20,545**	0	14,500	**14,500**
221011 Printing, Stationery, Photocopying and Binding	0	11,700	**11,700**	0	12,110	**12,110**
221012 Small Office Equipment	0	8,441	**8,441**	0	5,320	**5,320**
222001 Information and Communication Technology Services.	0	5,364	**5,364**	0	3,500	**3,500**
224005 Laboratory supplies and services	0	43,153	**43,153**	0	71,653	**71,653**
224008 Educational Materials and Services	0	23,210	**23,210**	0	21,710	**21,710**
227001 Travel inland	0	26,875	**26,875**	0	28,948	**28,948**
227004 Fuel, Lubricants and Oils	0	20,631	**20,631**	0	13,714	**13,714**
Total Cost of Key Service Area 320043	**2,455,734**	**540,086**	**2,995,821**	**2,598,192**	**626,893**	**3,225,084**
Total Cost for Department 006	**2,455,734**	**593,408**	**3,049,142**	**2,598,192**	**670,382**	**3,268,574**
Total Excluding Arrears	**2,455,734**	**593,408**	**3,049,142**	**2,598,192**	**670,382**	**3,268,574**
Department 007 Directorate of Graduate Studies, Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	280,195	0	**280,195**	370,416	0	**370,416**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,158	**5,158**	0	3,658	**3,658**
212101 Social Security Contributions	0	28,020	**28,020**	0	37,042	**37,042**
221009 Welfare and Entertainment	0	7,736	**7,736**	0	6,236	**6,236**
221011 Printing, Stationery, Photocopying and Binding	0	10,315	**10,315**	0	8,815	**8,815**
221012 Small Office Equipment	0	1,702	**1,702**	0	1,702	**1,702**
222001 Information and Communication Technology Services.	0	1,341	**1,341**	0	1,341	**1,341**
224011 Research Expenses	0	1,375,599	**1,375,599**	0	1,651,145	**1,651,145**
227001 Travel inland	0	12,035	**12,035**	0	10,535	**10,535**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 007 Directorate of Graduate Studies, Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
227004 Fuel, Lubricants and Oils	0	18,911	**18,911**	0	17,411	**17,411**
Total Cost of Key Service Area 320036	**280,195**	**1,460,816**	**1,741,011**	**370,416**	**1,737,885**	**2,108,301**
Total Cost for Department 007	**280,195**	**1,460,816**	**1,741,011**	**370,416**	**1,737,885**	**2,108,301**
Total Excluding Arrears	**280,195**	**1,460,816**	**1,741,011**	**370,416**	**1,737,885**	**2,108,301**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**19,083,616**	**0**	**19,083,616**	**21,361,522**	**0**	**21,361,522**
Total Excluding Arrears	**19,083,616**	**0**	**19,083,616**	**21,361,522**	**0**	**21,361,522**
Vote Function 02 Support Services Programme						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Vice Chancellor's Office						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	178,303	0	**178,303**	93,004	0	**93,004**
211102 Contract Staff Salaries	101,893	0	**101,893**	101,893	0	**101,893**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,842	**6,842**	0	25,490	**25,490**
212101 Social Security Contributions	0	28,020	**28,020**	0	28,020	**28,020**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,705	**5,705**	0	3,800	**3,800**
221011 Printing, Stationery, Photocopying and Binding	0	4,289	**4,289**	0	5,595	**5,595**
221012 Small Office Equipment	0	2,834	**2,834**	0	1,313	**1,313**
221017 Membership dues and Subscription fees.	0	4,392	**4,392**	0	5,831	**5,831**
222001 Information and Communication Technology Services.	0	1,527	**1,527**	0	2,180	**2,180**
227001 Travel inland	0	16,271	**16,271**	0	16,644	**16,644**
227004 Fuel, Lubricants and Oils	0	15,443	**15,443**	0	11,700	**11,700**
Total Cost of Key Service Area 000001	**280,195**	**85,323**	**365,518**	**194,897**	**105,573**	**300,470**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	682,556	0	**682,556**	642,012	0	**642,012**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Vice Chancellor's Office						
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	657,600	0	**657,600**	750,604	0	**750,604**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	296,011	**296,011**	0	346,011	**346,011**
211107 Boards, Committees and Council Allowances	0	19,158	**19,158**	0	17,658	**17,658**
212101 Social Security Contributions	0	113,136	**113,136**	0	139,262	**139,262**
221001 Advertising and Public Relations	0	44,795	**44,795**	0	156,795	**156,795**
221002 Workshops, Meetings and Seminars	0	52,765	**52,765**	0	53,829	**53,829**
221007 Books, Periodicals & Newspapers	0	2,144	**2,144**	0	2,144	**2,144**
221009 Welfare and Entertainment	0	53,880	**53,880**	0	50,380	**50,380**
221011 Printing, Stationery, Photocopying and Binding	0	19,654	**19,654**	0	16,654	**16,654**
221012 Small Office Equipment	0	7,242	**7,242**	0	5,742	**5,742**
221017 Membership dues and Subscription fees.	0	55,685	**55,685**	0	55,685	**55,685**
222001 Information and Communication Technology Services.	0	11,624	**11,624**	0	11,624	**11,624**
223003 Rent-Produced Assets-to private entities	0	40,052	**40,052**	0	40,052	**40,052**
227001 Travel inland	0	42,881	**42,881**	0	61,461	**61,461**
227004 Fuel, Lubricants and Oils	0	77,283	**77,283**	0	77,283	**77,283**
282101 Donations	0	8,580	**8,580**	0	8,580	**8,580**
Total Cost of Key Service Area 000010	**1,340,156**	**844,889**	**2,185,045**	**1,392,616**	**1,043,159**	**2,435,776**
Total Cost for Department 001	**1,620,351**	**930,212**	**2,550,563**	**1,587,513**	**1,148,732**	**2,736,245**
Total Excluding Arrears	**1,620,351**	**930,212**	**2,550,563**	**1,587,513**	**1,148,732**	**2,736,245**
Department 002 University Secretary						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	367,261	0	**367,261**	394,521	0	**394,521**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,712	**10,712**	0	44,212	**44,212**
212101 Social Security Contributions	0	36,726	**36,726**	0	39,452	**39,452**
221002 Workshops, Meetings and Seminars	0	15,245	**15,245**	0	5,100	**5,100**
221003 Staff Training	0	184,398	**184,398**	0	205,898	**205,898**
221004 Recruitment Expenses	0	15,156	**15,156**	0	13,656	**13,656**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	23,683	**23,683**	0	46,683	**46,683**
221011 Printing, Stationery, Photocopying and Binding	0	5,787	**5,787**	0	3,472	**3,472**
221017 Membership dues and Subscription fees.	0	3,100	**3,100**	0	5,200	**5,200**
222001 Information and Communication Technology Services.	0	665	**665**	0	500	**500**
227001 Travel inland	0	6,821	**6,821**	0	8,253	**8,253**
227004 Fuel, Lubricants and Oils	0	15,347	**15,347**	0	9,300	**9,300**
Total Cost of Key Service Area 000005	**367,261**	**317,640**	**684,901**	**394,521**	**381,726**	**776,247**
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	456,417	0	**456,417**	558,309	0	**558,309**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,149	**53,149**	0	75,749	**75,749**
212101 Social Security Contributions	0	56,224	**56,224**	0	66,414	**66,414**
221002 Workshops, Meetings and Seminars	0	25,945	**25,945**	0	30,945	**30,945**
221009 Welfare and Entertainment	0	12,921	**12,921**	0	11,421	**11,421**
221011 Printing, Stationery, Photocopying and Binding	0	8,794	**8,794**	0	7,294	**7,294**
221012 Small Office Equipment	0	1,716	**1,716**	0	1,716	**1,716**
222001 Information and Communication Technology Services.	0	669	**669**	0	1,338	**1,338**
225101 Consultancy Services	0	56,000	**56,000**	0	0	**0**
227001 Travel inland	0	52,156	**52,156**	0	143,452	**143,452**
227004 Fuel, Lubricants and Oils	0	24,984	**24,984**	0	23,484	**23,484**
Total Cost of Key Service Area 000006	**562,244**	**292,559**	**854,803**	**664,137**	**361,813**	**1,025,950**
Key Service Area 000007 Procurement and Disposal Services						
211101 General Staff Salaries	280,195	0	**280,195**	332,943	0	**332,943**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,869	**12,869**	0	10,726	**10,726**
212101 Social Security Contributions	0	28,020	**28,020**	0	33,294	**33,294**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	5,337	**5,337**	0	5,070	**5,070**
221009 Welfare and Entertainment	0	3,646	**3,646**	0	3,464	**3,464**
221011 Printing, Stationery, Photocopying and Binding	0	3,860	**3,860**	0	5,092	**5,092**
221017 Membership dues and Subscription fees.	0	1,500	**1,500**	0	0	**0**
222001 Information and Communication Technology Services.	0	669	**669**	0	636	**636**
227001 Travel inland	0	3,912	**3,912**	0	3,716	**3,716**
227004 Fuel, Lubricants and Oils	0	15,447	**15,447**	0	13,174	**13,174**
Total Cost of Key Service Area 000007	**280,195**	**75,259**	**355,454**	**332,943**	**75,172**	**408,115**
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	4,073,709	0	**4,073,709**	1,863,170	0	**1,863,170**
211102 Contract Staff Salaries	105,828	0	**105,828**	438,109	0	**438,109**
211104 Employee Gratuity	0	368,961	**368,961**	0	368,961	**368,961**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	326,920	**326,920**	0	367,820	**367,820**
211107 Boards, Committees and Council Allowances	0	1,267,281	**1,267,281**	0	1,400,181	**1,400,181**
212101 Social Security Contributions	0	417,960	**417,960**	0	230,128	**230,128**
212102 Medical expenses (Employees)	0	680,995	**680,995**	0	820,250	**820,250**
212103 Incapacity benefits (Employees)	0	32,603	**32,603**	0	32,603	**32,603**
221001 Advertising and Public Relations	0	50,094	**50,094**	0	48,194	**48,194**
221002 Workshops, Meetings and Seminars	0	19,397	**19,397**	0	18,516	**18,516**
221007 Books, Periodicals & Newspapers	0	2,268	**2,268**	0	2,268	**2,268**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	919	**919**
221009 Welfare and Entertainment	0	12,955	**12,955**	0	13,999	**13,999**
221011 Printing, Stationery, Photocopying and Binding	0	23,053	**23,053**	0	20,289	**20,289**
221012 Small Office Equipment	0	7,244	**7,244**	0	7,244	**7,244**
221017 Membership dues and Subscription fees.	0	2,210	**2,210**	0	3,980	**3,980**
221020 Litigation and related expenses	0	47,600	**47,600**	0	50,000	**50,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 000010 Leadership and Management						
222001 Information and Communication Technology Services.	0	2,007	**2,007**	0	14,102	**14,102**
223004 Guard and Security services	0	0	**0**	0	21,400	**21,400**
226001 Insurances	0	0	**0**	0	800	**800**
226002 Licenses	0	2,806	**2,806**	0	27,006	**27,006**
227001 Travel inland	0	72,387	**72,387**	0	67,403	**67,403**
227004 Fuel, Lubricants and Oils	0	18,389	**18,389**	0	16,889	**16,889**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	2,300	**2,300**
263402 Transfer to Other Government Units	0	50,000	**50,000**	0	0	**0**
o/w Transfer	0	50,000	**50,000**	0	0	**0**
282301 Transfers to Government Institutions	0	0	**0**	0	25,000	**25,000**
o/w Transfers to Government Institutions	0	0	**0**	0	25,000	**25,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	320,654	**320,654**
Total Cost of Key Service Area 000010	**4,179,537**	**3,405,131**	**7,584,667**	**2,301,279**	**3,880,908**	**6,182,187**
Key Service Area 320010 E-Learning, and innovation services						
211101 General Staff Salaries	886,972	0	**886,972**	901,486	0	**901,486**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	12,059	**12,059**
212101 Social Security Contributions	0	88,697	**88,697**	0	90,149	**90,149**
221008 Information and Communication Technology Supplies.	0	3,568	**3,568**	0	3,568	**3,568**
221009 Welfare and Entertainment	0	5,662	**5,662**	0	5,096	**5,096**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	**7,500**	0	6,750	**6,750**
221016 Systems Recurrent costs	0	0	**0**	0	24,197	**24,197**
222001 Information and Communication Technology Services.	0	346,184	**346,184**	0	524,359	**524,359**
223004 Guard and Security services	0	2,059	**2,059**	0	1,853	**1,853**
226002 Licenses	0	6,600	**6,600**	0	6,600	**6,600**
227001 Travel inland	0	11,000	**11,000**	0	9,900	**9,900**
227004 Fuel, Lubricants and Oils	0	15,443	**15,443**	0	13,899	**13,899**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 University Secretary						
Key Service Area 320010 E-Learning, and innovation services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	7,200	**7,200**
Total Cost of Key Service Area 320010	**886,972**	**494,714**	**1,381,686**	**901,486**	**705,629**	**1,607,115**
Key Service Area 320013 Estates Management						
211101 General Staff Salaries	618,971	0	**618,971**	384,983	0	**384,983**
211102 Contract Staff Salaries	0	0	**0**	228,344	0	**228,344**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,147	**5,147**	0	1,000	**1,000**
212101 Social Security Contributions	0	61,897	**61,897**	0	61,333	**61,333**
221009 Welfare and Entertainment	0	6,486	**6,486**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,224	**5,224**	0	4,648	**4,648**
221012 Small Office Equipment	0	0	**0**	0	215	**215**
223001 Property Management Expenses	0	96,436	**96,436**	0	140,656	**140,656**
223004 Guard and Security services	0	49,400	**49,400**	0	46,240	**46,240**
223005 Electricity	0	79,000	**79,000**	0	81,600	**81,600**
223006 Water	0	3,500	**3,500**	0	19,500	**19,500**
224010 Protective Gear	0	1,040	**1,040**	0	2,575	**2,575**
226001 Insurances	0	120,320	**120,320**	0	120,000	**120,000**
227001 Travel inland	0	3,930	**3,930**	0	5,640	**5,640**
227004 Fuel, Lubricants and Oils	0	34,181	**34,181**	0	97,798	**97,798**
228001 Maintenance-Buildings and Structures	0	36,035	**36,035**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	139,887	**139,887**	0	280,212	**280,212**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,954	**23,954**	0	32,330	**32,330**
Total Cost of Key Service Area 320013	**618,971**	**666,437**	**1,285,407**	**613,328**	**948,746**	**1,562,074**
Total Cost for Department 002	**6,895,180**	**5,251,739**	**12,146,919**	**5,207,694**	**6,353,994**	**11,561,688**
Total Excluding Arrears	**6,895,180**	**5,251,739**	**12,146,919**	**5,207,694**	**6,033,340**	**11,241,034**
Department 003 Finance						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	475,226	0	**475,226**	408,252	0	**408,252**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Finance						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,915	**24,915**	0	13,180	**13,180**
212101 Social Security Contributions	0	47,354	**47,354**	0	51,408	**51,408**
221002 Workshops, Meetings and Seminars	0	10,124	**10,124**	0	10,560	**10,560**
221008 Information and Communication Technology Supplies.	0	4,294	**4,294**	0	0	**0**
221009 Welfare and Entertainment	0	10,450	**10,450**	0	7,900	**7,900**
221011 Printing, Stationery, Photocopying and Binding	0	13,582	**13,582**	0	8,100	**8,100**
221012 Small Office Equipment	0	3,236	**3,236**	0	3,817	**3,817**
221017 Membership dues and Subscription fees.	0	3,600	**3,600**	0	1,600	**1,600**
222001 Information and Communication Technology Services.	0	669	**669**	0	910	**910**
227001 Travel inland	0	17,934	**17,934**	0	43,660	**43,660**
227004 Fuel, Lubricants and Oils	0	15,443	**15,443**	0	11,520	**11,520**
Total Cost of Key Service Area 000004	**581,054**	**151,601**	**732,654**	**514,080**	**152,655**	**666,735**
Total Cost for Department 003	**581,054**	**151,601**	**732,654**	**514,080**	**152,655**	**666,735**
Total Excluding Arrears	**581,054**	**151,601**	**732,654**	**514,080**	**152,655**	**666,735**
Department 004 Academic Affairs						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	1,283,812	0	**1,283,812**	1,216,838	0	**1,216,838**
211102 Contract Staff Salaries	105,828	0	**105,828**	105,828	0	**105,828**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,293	**53,293**	0	47,964	**47,964**
211107 Boards, Committees and Council Allowances	0	109,838	**109,838**	0	97,354	**97,354**
212101 Social Security Contributions	0	141,567	**141,567**	0	132,267	**132,267**
221002 Workshops, Meetings and Seminars	0	8,202	**8,202**	0	5,882	**5,882**
221005 Official Ceremonies and State Functions	0	257,373	**257,373**	0	255,873	**255,873**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,839	**10,839**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Academic Affairs						
Key Service Area 320001 Academic Affairs						
221009 Welfare and Entertainment	0	13,384	**13,384**	0	10,546	**10,546**
221011 Printing, Stationery, Photocopying and Binding	0	26,871	**26,871**	0	22,684	**22,684**
221012 Small Office Equipment	0	1,517	**1,517**	0	1,365	**1,365**
221017 Membership dues and Subscription fees.	0	58,720	**58,720**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	13,710	**13,710**	0	0	**0**
224008 Educational Materials and Services	0	201,470	**201,470**	0	177,190	**177,190**
227001 Travel inland	0	25,466	**25,466**	0	21,419	**21,419**
227004 Fuel, Lubricants and Oils	0	29,171	**29,171**	0	24,754	**24,754**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,541	**18,541**	0	17,041	**17,041**
Total Cost of Key Service Area 320001	**1,389,639**	**959,123**	**2,348,762**	**1,322,665**	**905,177**	**2,227,842**
Total Cost for Department 004	**1,389,639**	**959,123**	**2,348,762**	**1,322,665**	**905,177**	**2,227,842**
Total Excluding Arrears	**1,389,639**	**959,123**	**2,348,762**	**1,322,665**	**905,177**	**2,227,842**
Department 005 Student Affairs						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	9,266	**9,266**	0	8,339	**8,339**
224001 Medical Supplies and Services	0	16,166	**16,166**	0	14,549	**14,549**
224010 Protective Gear	0	1,029	**1,029**	0	927	**927**
227001 Travel inland	0	3,860	**3,860**	0	3,474	**3,474**
Total Cost of Key Service Area 000013	**0**	**30,321**	**30,321**	**0**	**27,289**	**27,289**
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	333,494	0	**333,494**	538,514	0	**538,514**
211102 Contract Staff Salaries	105,828	0	**105,828**	361,722	0	**361,722**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,065	**37,065**	0	40,358	**40,358**
212101 Social Security Contributions	0	43,932	**43,932**	0	90,024	**90,024**
221002 Workshops, Meetings and Seminars	0	36,472	**36,472**	0	36,325	**36,325**
221009 Welfare and Entertainment	0	9,266	**9,266**	0	13,339	**13,339**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Student Affairs						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
221011 Printing, Stationery, Photocopying and Binding	0	7,610	**7,610**	0	5,349	**5,349**
221012 Small Office Equipment	0	1,716	**1,716**	0	1,544	**1,544**
221017 Membership dues and Subscription fees.	0	19,596	**19,596**	0	16,136	**16,136**
222001 Information and Communication Technology Services.	0	755	**755**	0	680	**680**
224008 Educational Materials and Services	0	14,090	**14,090**	0	11,181	**11,181**
225101 Consultancy Services	0	0	**0**	0	17,800	**17,800**
227001 Travel inland	0	87,355	**87,355**	0	154,768	**154,768**
227004 Fuel, Lubricants and Oils	0	10,295	**10,295**	0	7,766	**7,766**
282103 Scholarships and related costs	0	545,300	**545,300**	0	473,254	**473,254**
282106 Contributions to Religious and Cultural institutions	0	12,000	**12,000**	0	0	**0**
o/w Contributions to Religious and Cultural institutions	0	12,000	**12,000**	0	0	**0**
282301 Transfers to Government Institutions	0	140,000	**140,000**	0	140,000	**140,000**
o/w Transfers to Government Institutions	0	0	**0**	0	140,000	**140,000**
o/w Transfers to Government Institutions	0	140,000	**140,000**	0	0	**0**
Total Cost of Key Service Area 320040	**439,321**	**965,452**	**1,404,773**	**900,235**	**1,008,524**	**1,908,759**
Total Cost for Department 005	**439,321**	**995,773**	**1,435,094**	**900,235**	**1,035,813**	**1,936,049**
Total Excluding Arrears	**439,321**	**995,773**	**1,435,094**	**900,235**	**1,035,813**	**1,936,049**
Department 006 Library Affairs						
Key Service Area 000035 Library Services						
211101 General Staff Salaries	478,499	0	**478,499**	39,667	0	**39,667**
211102 Contract Staff Salaries	187,200	0	**187,200**	659,992	0	**659,992**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	13,635	**13,635**
211107 Boards, Committees and Council Allowances	0	5,765	**5,765**	0	8,520	**8,520**
212101 Social Security Contributions	0	66,570	**66,570**	0	69,966	**69,966**
221007 Books, Periodicals & Newspapers	0	105,320	**105,320**	0	94,788	**94,788**
221009 Welfare and Entertainment	0	6,177	**6,177**	0	8,429	**8,429**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Library Affairs						
Key Service Area 000035 Library Services						
221011 Printing, Stationery, Photocopying and Binding	0	6,005	**6,005**	0	4,404	**4,404**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
221017 Membership dues and Subscription fees.	0	26,885	**26,885**	0	47,011	**47,011**
222001 Information and Communication Technology Services.	0	841	**841**	0	780	**780**
224010 Protective Gear	0	196	**196**	0	0	**0**
227001 Travel inland	0	9,523	**9,523**	0	9,523	**9,523**
227004 Fuel, Lubricants and Oils	0	20,591	**20,591**	0	18,532	**18,532**
Total Cost of Key Service Area 000035	**665,699**	**247,873**	**913,572**	**699,658**	**276,587**	**976,246**
Total Cost for Department 006	**665,699**	**247,873**	**913,572**	**699,658**	**276,587**	**976,246**
Total Excluding Arrears	**665,699**	**247,873**	**913,572**	**699,658**	**276,587**	**976,246**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1777 Mountains of the Moon University Retooling Project						
Key Service Area 000002 Construction Management						
225202 Environment Impact Assessment for Capital Works	30,000	0	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	250,000	0	**250,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,077,063	0	**1,077,063**	0	0	**0**
Total Cost of Key Service Area 000002	**1,357,063**	**0**	**1,357,063**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	10,000	0	**10,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	52,372	0	**52,372**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	147,000	0	**147,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	16,000	0	**16,000**	0	0	**0**
312232 Electrical machinery - Acquisition	67,000	0	**67,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	30,000	0	**30,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	327,000	0	**327,000**	0	0	**0**
Total Cost of Key Service Area 000003	**649,372**	**0**	**649,372**	**0**	**0**	**0**
Total Cost for Project 1777	**2,006,435**	**0**	**2,006,435**	**0**	**0**	**0**

VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**2,006,435**	**0**	**2,006,435**	**0**	**0**	**0**
Project 1846 Mountains of the Moon University (MMU) Infrastructure Development						
Key Service Area 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	**0**	120,000	0	**120,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	47,983	0	**47,983**
225204 Monitoring and Supervision of capital work	0	0	**0**	126,092	0	**126,092**
313121 Non-Residential Buildings - Improvement	0	0	**0**	3,632,797	0	**3,632,797**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**3,926,872**	**0**	**3,926,872**
Total Cost for Project 1846	**0**	**0**	**0**	**3,926,872**	**0**	**3,926,872**
Total Excluding Arrears	**0**	**0**	**0**	**3,926,872**	**0**	**3,926,872**
Project 1991 Institutional Development of Mountains of the Moon University						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	615,000	0	**615,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	204,000	0	**204,000**
312232 Electrical machinery - Acquisition	0	0	**0**	31,200	0	**31,200**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	102,508	0	**102,508**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	46,020	0	**46,020**
313121 Non-Residential Buildings - Improvement	0	0	**0**	126,000	0	**126,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,224,728**	**0**	**1,224,728**
Total Cost for Project 1991	**0**	**0**	**0**	**1,224,728**	**0**	**1,224,728**
Total Excluding Arrears	**0**	**0**	**0**	**1,224,728**	**0**	**1,224,728**
Total for Vote Function 02	**22,133,999**	**0**	**22,133,999**	**25,256,404**	**0**	**25,256,404**
Total Excluding Arrears	**22,133,999**	**0**	**22,133,999**	**24,935,750**	**0**	**24,935,750**
Grand Total Vote 313	**41,217,615**	**0**	**41,217,615**	**46,617,926**	**0**	**46,617,926**
Total Excluding Arrears	**41,217,615**	**0**	**41,217,615**	**46,297,272**	**0**	**46,297,272**

VOTE: 313 Mountains of the Moon University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Support Services Programme						
Department 002 University Secretary						
1777 Mountains of the Moon University Retooling Project	2,006,435	0	**2,006,435**	0	0	**0**
1846 Mountains of the Moon University (MMU) Infrastructure Development	0	0	**0**	3,926,872	0	**3,926,872**
1991 Institutional Development of Mountains of the Moon University	0	0	**0**	1,224,728	0	**1,224,728**
Total Development for the Department 002	**2,006,435**	**0**	**2,006,435**	**5,151,599**	**0**	**5,151,599**
Total Excluding Arrears	**2,006,435**	**0**	**2,006,435**	**5,151,599**	**0**	**5,151,599**
Grand Total Vote	**2,006,435**	**0**	**2,006,435**	**5,151,599**	**0**	**5,151,599**
Total Excluding Arrears	**2,006,435**	**0**	**2,006,435**	**5,151,599**	**0**	**5,151,599**

VOTE: 313 Mountains of the Moon University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142160	Sale of Agricultural products and services-From Government Units	0.013	0.113
142212	Educational/Instruction related levies	7.450	8.427
142302	Sale of non-produced Government Properties/assets	0.096	0.000
144149	Miscellaneous receipts/income	0.060	0.060
Total		**7.619**	**8.600**

VOTE: 401 Mulago National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	50.138	50.251	52.763	55.401	58.171	61.080
	Non-Wage	56.730	64.568	75.544	86.876	104.251	125.101
Devt.	GoU	4.734	23.242	26.728	29.401	35.281	42.337
	Ext Fin.	7.605	0.000	0.000	0.000	0.000	0.000
GoU Total		**111.601**	**138.060**	**155.036**	**171.678**	**197.704**	**228.519**
Total GoU+Ext Fin (MTEF)		**119.206**	**138.060**	**155.036**	**171.678**	**197.704**	**228.519**
Arrears		0.009	8.357	0.000	0.000	0.000	0.000
Total Budget		**119.215**	**146.417**	**155.036**	**171.678**	**197.704**	**228.519**
Total Vote Budget Excluding Arrears		**119.206**	**138.060**	**155.036**	**171.678**	**197.704**	**228.519**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 General Administration and Support Services	50,137,545	36,245,315	**86,382,860**	50,250,654	49,750,529	**100,001,184**
002 Medical Services	0	20,492,803	**20,492,803**	0	23,100,803	**23,100,803**
Total Recurrent Budget Estimates for Vote Function	**50,137,545**	**56,738,118**	**106,875,663**	**50,250,654**	**72,851,332**	**123,101,987**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1637 Retooling of Mulago National Referral Hospital	4,734,180	7,605,096	**12,339,276**	0	0	**0**
1930 Institutional Development of Mulago National Referral Hospital	0	0	**0**	23,315,487	0	**23,315,487**
Total Development Budget Estimates for Vote Function	**4,734,180**	**7,605,096**	**12,339,276**	**23,315,487**	**0**	**23,315,487**
Total for Vote Function 01	*54,871,725*	*64,343,214*	*119,214,939*	*73,566,142*	*72,851,332*	*146,417,474*
Total for Programme 12	**54,871,725**	**64,343,214**	**119,214,939**	**73,566,142**	**72,851,332**	**146,417,474**
Grand Total Vote 401	**54,871,725**	**64,343,214**	**119,214,939**	**73,566,142**	**72,851,332**	**146,417,474**
Total Excluding Arrears	**54,871,725**	**64,334,644**	**119,206,369**	**73,492,534**	**64,567,704**	**138,060,238**

VOTE: 401 Mulago National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,409,545	0	52,409,545	52,462,654	0	52,462,654
212 Social Contributions	150,000	0	150,000	150,000	0	150,000
221 General Use of goods and services	3,795,775	0	3,795,775	3,780,075	0	3,780,075
222 Communications	160,000	0	160,000	160,000	0	160,000
223 Utility and Property Expenses	8,657,978	0	8,657,978	8,657,978	0	8,657,978
224 Supplies and Services	18,550,630	0	18,550,630	19,328,630	0	19,328,630
225 Professional Services	1,950,000	0	1,950,000	3,780,000	0	3,780,000
227 Travel and Transport	1,193,972	0	1,193,972	1,183,972	0	1,183,972
228 Maintenance	5,191,549	0	5,191,549	5,691,549	0	5,691,549
273 Employment-related social benefits	14,317,644	0	14,317,644	19,283,500	0	19,283,500
282 Current transfers not elsewhere classified	490,000	0	490,000	340,000	0	340,000
312 Acquisition of Produced Assets	4,734,180	0	4,734,180	7,796,380	0	7,796,380
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	7,605,096	7,605,096	15,445,500	0	15,445,500
352 Financial Assets	8,570	0	8,570	8,357,236	0	8,357,236
Grand Total Vote 401	**111,609,843**	**7,605,096**	**119,214,939**	**146,417,474**	**0**	**146,417,474**
Total Excluding Arrears	**111,601,273**	**7,605,096**	**119,206,369**	**138,060,238**	**0**	**138,060,238**

VOTE: 401 Mulago National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	50,137,545	0	50,137,545	50,250,654	0	**50,250,654**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112,000	0	2,112,000	2,052,000	0	**2,052,000**
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	**160,000**
212102 Medical expenses (Employees)	150,000	0	150,000	150,000	0	**150,000**
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	**60,000**
221002 Workshops, Meetings and Seminars	22,173	0	22,173	22,173	0	**22,173**
221003 Staff Training	1,448,202	0	1,448,202	1,198,202	0	**1,198,202**
221007 Books, Periodicals & Newspapers	34,000	0	34,000	34,000	0	**34,000**
221009 Welfare and Entertainment	319,000	0	319,000	319,000	0	**319,000**
221010 Special Meals and Drinks	1,400,000	0	1,400,000	1,400,000	0	**1,400,000**
221011 Printing, Stationery, Photocopying and Binding	312,400	0	312,400	576,700	0	**576,700**
221012 Small Office Equipment	68,000	0	68,000	68,000	0	**68,000**
221016 Systems Recurrent costs	126,000	0	126,000	96,000	0	**96,000**
221017 Membership dues and Subscription fees.	6,000	0	6,000	6,000	0	**6,000**
222001 Information and Communication Technology Services.	160,000	0	160,000	160,000	0	**160,000**
223001 Property Management Expenses	2,806,000	0	2,806,000	2,806,000	0	**2,806,000**
223004 Guard and Security services	700,000	0	700,000	700,000	0	**700,000**
223005 Electricity	2,095,723	0	2,095,723	2,095,723	0	**2,095,723**
223006 Water	3,000,000	0	3,000,000	3,000,000	0	**3,000,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255	56,255	0	**56,255**
224001 Medical Supplies and Services	15,328,000	0	15,328,000	15,828,000	0	**15,828,000**
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	398,000	0	**398,000**
224005 Laboratory supplies and services	2,928,000	0	2,928,000	2,928,000	0	**2,928,000**
224010 Protective Gear	140,000	0	140,000	140,000	0	**140,000**
224011 Research Expenses	34,630	0	34,630	34,630	0	**34,630**
225101 Consultancy Services	1,950,000	0	1,950,000	3,780,000	0	**3,780,000**
227001 Travel inland	271,972	0	271,972	261,972	0	**261,972**
227004 Fuel, Lubricants and Oils	922,000	0	922,000	922,000	0	**922,000**

VOTE: 401 Mulago National Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228001 Maintenance-Buildings and Structures	950,000	0	950,000	950,000	0	**950,000**
228002 Maintenance-Transport Equipment	400,000	0	400,000	400,000	0	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,841,549	0	3,841,549	4,341,549	0	**4,341,549**
273102 Incapacity, death benefits and funeral expenses	150,000	0	150,000	150,000	0	**150,000**
273104 Pension	9,598,165	0	9,598,165	10,731,197	0	**10,731,197**
273105 Gratuity	4,569,479	0	4,569,479	8,402,303	0	**8,402,303**
282103 Scholarships and related costs	340,000	0	340,000	340,000	0	**340,000**
282105 Court Awards	150,000	0	150,000	0	0	**0**
312111 Residential Buildings - Acquisition	2,764,180	0	2,764,180	4,000,000	0	**4,000,000**
312121 Non-Residential Buildings - Acquisition	470,000	0	470,000	0	0	**0**
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	**800,000**
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	**70,000**
312222 Heavy ICT hardware - Acquisition	0	0	0	59,000	0	**59,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	1,792,180	0	**1,792,180**
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	1,075,200	0	**1,075,200**
313121 Non-Residential Buildings - Improvement	0	0	0	15,211,500	0	**15,211,500**
313222 Heavy ICT hardware - Improvement	0	7,605,096	7,605,096	234,000	0	**234,000**
352880 Salary Arrears Budgeting	8,570	0	8,570	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	154,498	0	**154,498**
352882 Utility Arrears Budgeting	0	0	0	6,569,432	0	**6,569,432**
352899 Other Domestic Arrears Budgeting	0	0	0	1,633,305	0	**1,633,305**
Grand Total Vote 401	**111,609,843**	**7,605,096**	**119,214,939**	**146,417,474**	**0**	**146,417,474**
Total Excluding Arrears	**111,601,273**	**7,605,096**	**119,206,369**	**138,060,238**	**0**	**138,060,238**

VOTE: 401 Mulago National Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 National Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	16,000	**16,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 000001	**0**	**137,000**	**137,000**	**0**	**137,000**	**137,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	34,000	**34,000**	0	34,000	**34,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000004	**0**	**146,000**	**146,000**	**0**	**146,000**	**146,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	50,137,545	0	**50,137,545**	50,250,654	0	**50,250,654**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	80,000	**80,000**
212102 Medical expenses (Employees)	0	130,000	**130,000**	0	130,000	**130,000**
221003 Staff Training	0	1,448,202	**1,448,202**	0	1,198,202	**1,198,202**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment	0	286,000	**286,000**	0	286,000	**286,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
221016 Systems Recurrent costs	0	52,000	**52,000**	0	22,000	**22,000**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
273102 Incapacity, death benefits and funeral expenses	0	150,000	**150,000**	0	150,000	**150,000**
273104 Pension	0	9,598,165	**9,598,165**	0	10,731,197	**10,731,197**
273105 Gratuity	0	4,569,479	**4,569,479**	0	8,402,303	**8,402,303**
282103 Scholarships and related costs	0	340,000	**340,000**	0	340,000	**340,000**
352880 Salary Arrears Budgeting	0	8,570	**8,570**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	154,498	**154,498**
Total Cost of Key Service Area 000005	**50,137,545**	**16,686,416**	**66,823,961**	**50,250,654**	**21,518,201**	**71,768,855**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	20,000	**20,000**
224005 Laboratory supplies and services	0	16,000	**16,000**	0	16,000	**16,000**
224010 Protective Gear	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**76,000**	**76,000**	**0**	**76,000**	**76,000**
Key Service Area 000014 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,822,000	**1,822,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	160,000	**160,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	0	**0**	0	1,400,000	**1,400,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	558,700	**558,700**
221012 Small Office Equipment	0	0	**0**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000014 Administrative and support services						
222001 Information and Communication Technology Services.	0	0	**0**	0	160,000	**160,000**
223004 Guard and Security services	0	0	**0**	0	700,000	**700,000**
223005 Electricity	0	0	**0**	0	2,095,723	**2,095,723**
223006 Water	0	0	**0**	0	3,000,000	**3,000,000**
227001 Travel inland	0	0	**0**	0	237,972	**237,972**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	886,000	**886,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	900,000	**900,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,341,549	**4,341,549**
352882 Utility Arrears Budgeting	0	0	**0**	0	6,569,432	**6,569,432**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	1,559,698	**1,559,698**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**0**	**24,961,074**	**24,961,074**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,806,000	**2,806,000**	0	2,806,000	**2,806,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	**56,255**	0	56,255	**56,255**
Total Cost of Key Service Area 000089	**0**	**2,862,255**	**2,862,255**	**0**	**2,862,255**	**2,862,255**
Key Service Area 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320002 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,892,000	**1,892,000**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	160,000	**160,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221010 Special Meals and Drinks	0	1,400,000	**1,400,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	294,400	**294,400**	0	0	**0**
221012 Small Office Equipment	0	60,000	**60,000**	0	0	**0**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 320002 Administrative and support services						
221016 Systems Recurrent costs	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	160,000	**160,000**	0	0	**0**
223004 Guard and Security services	0	700,000	**700,000**	0	0	**0**
223005 Electricity	0	2,095,723	**2,095,723**	0	0	**0**
223006 Water	0	3,000,000	**3,000,000**	0	0	**0**
227001 Travel inland	0	237,972	**237,972**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	886,000	**886,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	900,000	**900,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,841,549	**3,841,549**	0	0	**0**
282105 Court Awards	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**16,287,644**	**16,287,644**	**0**	**0**	**0**
Total Cost for Department 001	**50,137,545**	**36,245,315**	**86,382,860**	**50,250,654**	**49,750,529**	**100,001,184**
Total Excluding Arrears	**50,137,545**	**36,236,745**	**86,374,290**	**50,250,654**	**41,466,901**	**91,717,555**
Department 002 Medical Services						
Key Service Area 320009 Diagnostic Services						
224001 Medical Supplies and Services	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
224005 Laboratory supplies and services	0	2,912,000	**2,912,000**	0	2,912,000	**2,912,000**
225101 Consultancy Services	0	700,000	**700,000**	0	1,640,000	**1,640,000**
Total Cost of Key Service Area 320009	**0**	**5,612,000**	**5,612,000**	**0**	**6,552,000**	**6,552,000**
Key Service Area 320047 Surgical Services						
224001 Medical Supplies and Services	0	5,598,000	**5,598,000**	0	5,598,000	**5,598,000**
224010 Protective Gear	0	130,000	**130,000**	0	130,000	**130,000**
225101 Consultancy Services	0	800,000	**800,000**	0	939,200	**939,200**
Total Cost of Key Service Area 320047	**0**	**6,528,000**	**6,528,000**	**0**	**6,667,200**	**6,667,200**
Key Service Area 320048 Internal Medicine and Rehabilitation Services						
224001 Medical Supplies and Services	0	5,710,000	**5,710,000**	0	6,210,000	**6,210,000**
225101 Consultancy Services	0	300,000	**300,000**	0	1,050,800	**1,050,800**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Medical Services						
Total Cost of Key Service Area 320048	**0**	**6,010,000**	**6,010,000**	**0**	**7,260,800**	**7,260,800**
Key Service Area 320049 Medical Research						
221002 Workshops, Meetings and Seminars	0	22,173	**22,173**	0	22,173	**22,173**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
224011 Research Expenses	0	34,630	**34,630**	0	34,630	**34,630**
Total Cost of Key Service Area 320049	**0**	**72,803**	**72,803**	**0**	**72,803**	**72,803**
Key Service Area 320050 Paediatric Services						
224001 Medical Supplies and Services	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
224004 Beddings, Clothing, Footwear and related Services	0	120,000	**120,000**	0	398,000	**398,000**
225101 Consultancy Services	0	150,000	**150,000**	0	150,000	**150,000**
Total Cost of Key Service Area 320050	**0**	**2,270,000**	**2,270,000**	**0**	**2,548,000**	**2,548,000**
Total Cost for Department 002	**0**	**20,492,803**	**20,492,803**	**0**	**23,100,803**	**23,100,803**
Total Excluding Arrears	**0**	**20,492,803**	**20,492,803**	**0**	**23,100,803**	**23,100,803**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1637 Retooling of Mulago National Referral Hospital						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	2,764,180	0	**2,764,180**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	470,000	0	**470,000**	0	0	**0**
Total Cost of Key Service Area 000002	**3,234,180**	**0**	**3,234,180**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	**1,200,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	300,000	0	**300,000**	0	0	**0**
313222 Heavy ICT hardware - Improvement	0	7,605,096	**7,605,096**	0	0	**0**
Total Cost of Key Service Area 000003	**1,500,000**	**7,605,096**	**9,105,096**	**0**	**0**	**0**
Total Cost for Project 1637	**4,734,180**	**7,605,096**	**12,339,276**	**0**	**0**	**0**
Total Excluding Arrears	**4,734,180**	**7,605,096**	**12,339,276**	**0**	**0**	**0**

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1930 Institutional Development of Mulago National Referral Hospital						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	0	0	**0**	4,000,000	0	**4,000,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	15,211,500	0	**15,211,500**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**19,211,500**	**0**	**19,211,500**
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	800,000	0	**800,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	70,000	0	**70,000**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	59,000	0	**59,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	1,792,180	0	**1,792,180**
312235 Furniture and Fittings - Acquisition	0	0	**0**	1,075,200	0	**1,075,200**
313222 Heavy ICT hardware - Improvement	0	0	**0**	234,000	0	**234,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	73,607	0	**73,607**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**4,103,987**	**0**	**4,103,987**
Total Cost for Project 1930	**0**	**0**	**0**	**23,315,487**	**0**	**23,315,487**
Total Excluding Arrears	**0**	**0**	**0**	**23,241,880**	**0**	**23,241,880**
Total for Vote Function 01	**111,609,843**	**7,605,096**	**119,214,939**	**146,417,474**	**0**	**146,417,474**
Total Excluding Arrears	**111,601,273**	**7,605,096**	**119,206,369**	**138,060,238**	**0**	**138,060,238**
Grand Total Vote 401	**111,609,843**	**7,605,096**	**119,214,939**	**146,417,474**	**0**	**146,417,474**
Total Excluding Arrears	**111,601,273**	**7,605,096**	**119,206,369**	**138,060,238**	**0**	**138,060,238**

VOTE: 401 Mulago National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 National Referral Hospital Services						
Department 001 General Administration and Support Services						
1637 Retooling of Mulago National Referral Hospital	4,734,180	7,605,096	**12,339,276**	0	0	**0**
1930 Institutional Development of Mulago National Referral Hospital	0	0	**0**	23,315,487	0	**23,315,487**
Total Development for the Department 001	**4,734,180**	**7,605,096**	**12,339,276**	**23,315,487**	**0**	**23,315,487**
Total Excluding Arrears	**4,734,180**	**7,605,096**	**12,339,276**	**23,241,880**	**0**	**23,241,880**
Grand Total Vote	**4,734,180**	**7,605,096**	**12,339,276**	**23,315,487**	**0**	**23,315,487**
Total Excluding Arrears	**4,734,180**	**7,605,096**	**12,339,276**	**23,241,880**	**0**	**23,241,880**

VOTE: 401 Mulago National Referral Hospital

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1637 Retooling of Mulago National Referral Hospital	**7,605**	**0**
463 Korean International Cooperation Agency (KOICA)	7,605	0
Total External Project Financing for Vote 401	**7,605**	**0**

VOTE: 401 Mulago National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	7.500	10.000
Total		**7.500**	**10.000**

VOTE: 402 Butabika Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.584	9.604	10.085	10.589	11.118	11.674
	Non-Wage	9.383	10.975	12.841	14.767	17.720	21.265
Devt.	GoU	2.262	2.262	2.601	2.861	3.434	4.121
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**21.229**	**22.842**	**25.527**	**28.217**	**32.272**	**37.059**
Total GoU+Ext Fin (MTEF)		**21.229**	**22.842**	**25.527**	**28.217**	**32.272**	**37.059**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**21.229**	**22.842**	**25.527**	**28.217**	**32.272**	**37.059**
Total Vote Budget Excluding Arrears		**21.229**	**22.842**	**25.527**	**28.217**	**32.272**	**37.059**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Clinical Services	0	3,364,402	**3,364,402**	0	3,705,402	**3,705,402**
002 Nursing Services	0	20,000	**20,000**	0	20,000	**20,000**
003 Support Services	9,583,799	5,999,089	**15,582,889**	9,604,365	7,249,720	**16,854,085**
Total Recurrent Budget Estimates for Vote Function	**9,583,799**	**9,383,491**	**18,967,291**	**9,604,365**	**10,975,122**	**20,579,487**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1572 Retooling of Butabika National Referral Hospital	2,262,036	0	**2,262,036**	0	0	**0**
1957 Institutional Development of Butabika National Mental Hospital	0	0	**0**	2,262,036	0	**2,262,036**
Total Development Budget Estimates for Vote Function	**2,262,036**	**0**	**2,262,036**	**2,262,036**	**0**	**2,262,036**
Total for Vote Function 01	*11,845,835*	*9,383,491*	*21,229,326*	*11,866,400*	*10,975,122*	*22,841,522*
Total for Programme 12	**11,845,835**	**9,383,491**	**21,229,326**	**11,866,400**	**10,975,122**	**22,841,522**
Grand Total Vote 402	**11,845,835**	**9,383,491**	**21,229,326**	**11,866,400**	**10,975,122**	**22,841,522**
Total Excluding Arrears	**11,845,835**	**9,383,491**	**21,229,326**	**11,866,400**	**10,975,122**	**22,841,522**

VOTE: 402 Butabika Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,735,324	0	10,735,324	11,299,500	0	11,299,500
212 Social Contributions	75,996	0	75,996	115,996	0	115,996
221 General Use of goods and services	291,060	0	291,060	560,096	0	560,096
222 Communications	21,979	0	21,979	21,971	0	21,971
223 Utility and Property Expenses	1,911,273	0	1,911,273	1,801,281	0	1,801,281
224 Supplies and Services	2,811,427	0	2,811,427	2,776,427	0	2,776,427
225 Professional Services	235,373	0	235,373	0	0	0
227 Travel and Transport	350,367	0	350,367	498,366	0	498,366
228 Maintenance	1,318,411	0	1,318,411	1,214,801	0	1,214,801
273 Employment-related social benefits	1,451,453	0	1,451,453	2,343,085	0	2,343,085
312 Acquisition of Produced Assets	2,026,663	0	2,026,663	2,210,000	0	2,210,000
Grand Total Vote 402	**21,229,326**	**0**	**21,229,326**	**22,841,522**	**0**	**22,841,522**
Total Excluding Arrears	**21,229,326**	**0**	**21,229,326**	**22,841,522**	**0**	**22,841,522**

VOTE: 402 Butabika Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	9,583,799	0	9,583,799	9,604,365	0	**9,604,365**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,105,135	0	1,105,135	1,595,135	0	**1,595,135**
211107 Boards, Committees and Council Allowances	46,390	0	46,390	100,000	0	**100,000**
212102 Medical expenses (Employees)	41,598	0	41,598	61,598	0	**61,598**
212103 Incapacity benefits (Employees)	34,398	0	34,398	54,398	0	**54,398**
221001 Advertising and Public Relations	11,744	0	11,744	11,744	0	**11,744**
221003 Staff Training	50,000	0	50,000	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	26,986	0	26,986	26,986	0	**26,986**
221009 Welfare and Entertainment	50,713	0	50,713	170,713	0	**170,713**
221011 Printing, Stationery, Photocopying and Binding	126,731	0	126,731	163,731	0	**163,731**
221012 Small Office Equipment	24,886	0	24,886	76,922	0	**76,922**
222001 Information and Communication Technology Services.	21,979	0	21,979	21,971	0	**21,971**
223001 Property Management Expenses	942,661	0	942,661	892,669	0	**892,669**
223002 Property Rates	30,000	0	30,000	30,000	0	**30,000**
223004 Guard and Security services	30,296	0	30,296	30,296	0	**30,296**
223005 Electricity	317,857	0	317,857	317,857	0	**317,857**
223006 Water	470,459	0	470,459	370,459	0	**370,459**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	160,000	0	**160,000**
224001 Medical Supplies and Services	50,000	0	50,000	80,000	0	**80,000**
224004 Beddings, Clothing, Footwear and related Services	658,879	0	658,879	593,879	0	**593,879**
224006 Food Supplies	2,102,548	0	2,102,548	2,102,548	0	**2,102,548**
225101 Consultancy Services	235,373	0	235,373	0	0	**0**
227001 Travel inland	87,543	0	87,543	91,543	0	**91,543**
227004 Fuel, Lubricants and Oils	262,824	0	262,824	406,823	0	**406,823**
228001 Maintenance-Buildings and Structures	679,350	0	679,350	575,740	0	**575,740**
228002 Maintenance-Transport Equipment	137,057	0	137,057	137,057	0	**137,057**

VOTE: 402 Butabika Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	502,004	0	502,004	502,004	0	**502,004**
273104 Pension	716,484	0	716,484	1,123,368	0	**1,123,368**
273105 Gratuity	734,970	0	734,970	1,219,717	0	**1,219,717**
312212 Light Vehicles - Acquisition	350,000	0	350,000	350,000	0	**350,000**
312221 Light ICT hardware - Acquisition	200,000	0	200,000	67,500	0	**67,500**
312222 Heavy ICT hardware - Acquisition	0	0	0	32,500	0	**32,500**
312231 Office Equipment - Acquisition	75,000	0	75,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	591,663	0	591,663	880,000	0	**880,000**
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	20,000	0	**20,000**
312299 Other Machinery and Equipment- Acquisition	710,000	0	710,000	860,000	0	**860,000**
Grand Total Vote 402	**21,229,326**	**0**	**21,229,326**	**22,841,522**	**0**	**22,841,522**
Total Excluding Arrears	**21,229,326**	**0**	**21,229,326**	**22,841,522**	**0**	**22,841,522**

VOTE: 402 Butabika Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	**2,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000008	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	**48,499**	0	78,499	**78,499**
221011 Printing, Stationery, Photocopying and Binding	0	2,098	**2,098**	0	2,098	**2,098**
222001 Information and Communication Technology Services.	0	3,997	**3,997**	0	3,997	**3,997**
227001 Travel inland	0	24,499	**24,499**	0	24,499	**24,499**
227004 Fuel, Lubricants and Oils	0	35,160	**35,160**	0	55,160	**55,160**
228002 Maintenance-Transport Equipment	0	20,385	**20,385**	0	20,385	**20,385**
Total Cost of Key Service Area 320008	**0**	**134,638**	**134,638**	**0**	**184,638**	**184,638**
Key Service Area 320029 Mental Health Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	**11,000**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	16,000	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320029	**0**	**37,000**	**37,000**	**0**	**43,000**	**43,000**
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	**7,052**	0	292,052	**292,052**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 320030 Mental Health services						
221008 Information and Communication Technology Supplies.	0	2,597	**2,597**	0	2,597	**2,597**
221009 Welfare and Entertainment	0	5,521	**5,521**	0	5,521	**5,521**
221011 Printing, Stationery, Photocopying and Binding	0	7,800	**7,800**	0	7,800	**7,800**
221012 Small Office Equipment	0	24,886	**24,886**	0	24,886	**24,886**
222001 Information and Communication Technology Services.	0	3,997	**3,997**	0	3,989	**3,989**
223001 Property Management Expenses	0	459,239	**459,239**	0	459,247	**459,247**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	**40,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	378,879	**378,879**	0	378,879	**378,879**
224006 Food Supplies	0	2,102,548	**2,102,548**	0	2,102,548	**2,102,548**
227001 Travel inland	0	7,994	**7,994**	0	7,994	**7,994**
227004 Fuel, Lubricants and Oils	0	31,788	**31,788**	0	31,788	**31,788**
228002 Maintenance-Transport Equipment	0	9,693	**9,693**	0	9,693	**9,693**
Total Cost of Key Service Area 320030	**0**	**3,081,994**	**3,081,994**	**0**	**3,366,994**	**3,366,994**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	**52,398**	0	52,398	**52,398**
221008 Information and Communication Technology Supplies.	0	2,398	**2,398**	0	2,398	**2,398**
221011 Printing, Stationery, Photocopying and Binding	0	5,996	**5,996**	0	5,996	**5,996**
222001 Information and Communication Technology Services.	0	3,997	**3,997**	0	3,997	**3,997**
227001 Travel inland	0	4,396	**4,396**	0	4,396	**4,396**
227004 Fuel, Lubricants and Oils	0	30,589	**30,589**	0	30,589	**30,589**
228002 Maintenance-Transport Equipment	0	5,996	**5,996**	0	5,996	**5,996**
Total Cost of Key Service Area 320033	**0**	**105,770**	**105,770**	**0**	**105,770**	**105,770**
Total Cost for Department 001	**0**	**3,364,402**	**3,364,402**	**0**	**3,705,402**	**3,705,402**
Total Excluding Arrears	**0**	**3,364,402**	**3,364,402**	**0**	**3,705,402**	**3,705,402**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Nursing Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320020	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320022	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Total Cost for Department 002	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Total Excluding Arrears	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Department 003 Support Services						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	28,128	0	**28,128**	28,128	0	**28,128**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	**17,500**	0	17,500	**17,500**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	1,000	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	6,060	**6,060**	0	6,060	**6,060**
Total Cost of Key Service Area 000001	**28,128**	**26,560**	**54,688**	**28,128**	**26,560**	**54,688**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Key Service Area 000005	**0**	**20,000**	**20,000**	**0**	**120,000**	**120,000**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000090	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	9,555,671	0	**9,555,671**	9,576,237	0	**9,576,237**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	922,686	**922,686**	0	1,102,686	**1,102,686**
211107 Boards, Committees and Council Allowances	0	46,390	**46,390**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	41,598	**41,598**	0	61,598	**61,598**
212103 Incapacity benefits (Employees)	0	34,398	**34,398**	0	54,398	**54,398**
221001 Advertising and Public Relations	0	11,744	**11,744**	0	11,744	**11,744**
221003 Staff Training	0	50,000	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	21,991	**21,991**	0	21,991	**21,991**
221009 Welfare and Entertainment	0	45,192	**45,192**	0	165,192	**165,192**
221011 Printing, Stationery, Photocopying and Binding	0	101,837	**101,837**	0	131,837	**131,837**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Support Services						
Key Service Area 320002 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	9,988	**9,988**	0	9,988	**9,988**
223001 Property Management Expenses	0	483,422	**483,422**	0	433,422	**433,422**
223002 Property Rates	0	30,000	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	30,296	**30,296**	0	30,296	**30,296**
223005 Electricity	0	317,857	**317,857**	0	317,857	**317,857**
223006 Water	0	470,459	**470,459**	0	370,459	**370,459**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	**80,000**	0	120,000	**120,000**
224001 Medical Supplies and Services	0	50,000	**50,000**	0	80,000	**80,000**
224004 Beddings, Clothing, Footwear and related Services	0	280,000	**280,000**	0	215,000	**215,000**
227001 Travel inland	0	19,654	**19,654**	0	19,654	**19,654**
227004 Fuel, Lubricants and Oils	0	142,227	**142,227**	0	266,226	**266,226**
228001 Maintenance-Buildings and Structures	0	679,350	**679,350**	0	575,740	**575,740**
228002 Maintenance-Transport Equipment	0	100,983	**100,983**	0	100,983	**100,983**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	491,004	**491,004**	0	491,004	**491,004**
273104 Pension	0	716,484	**716,484**	0	1,123,368	**1,123,368**
273105 Gratuity	0	734,970	**734,970**	0	1,219,717	**1,219,717**
Total Cost of Key Service Area 320002	**9,555,671**	**5,912,529**	**15,468,201**	**9,576,237**	**7,063,160**	**16,639,397**
Total Cost for Department 003	**9,583,799**	**5,999,089**	**15,582,889**	**9,604,365**	**7,249,720**	**16,854,085**
Total Excluding Arrears	**9,583,799**	**5,999,089**	**15,582,889**	**9,604,365**	**7,249,720**	**16,854,085**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1572 Retooling of Butabika National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	235,373	0	**235,373**	0	0	**0**
312212 Light Vehicles - Acquisition	350,000	0	**350,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	200,000	0	**200,000**	0	0	**0**
312231 Office Equipment - Acquisition	75,000	0	**75,000**	0	0	**0**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1572 Retooling of Butabika National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	591,663	0	**591,663**	0	0	**0**
312235 Furniture and Fittings - Acquisition	100,000	0	**100,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	710,000	0	**710,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,262,036**	**0**	**2,262,036**	**0**	**0**	**0**
Total Cost for Project 1572	**2,262,036**	**0**	**2,262,036**	**0**	**0**	**0**
Total Excluding Arrears	**2,262,036**	**0**	**2,262,036**	**0**	**0**	**0**
Project 1957 Institutional Development of Butabika National Mental Hospital						
Key Service Area 000003 Facilities and Equipment Management						
221012 Small Office Equipment	0	0	**0**	52,036	0	**52,036**
312212 Light Vehicles - Acquisition	0	0	**0**	350,000	0	**350,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	67,500	0	**67,500**
312222 Heavy ICT hardware - Acquisition	0	0	**0**	32,500	0	**32,500**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	880,000	0	**880,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	20,000	0	**20,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	860,000	0	**860,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,262,036**	**0**	**2,262,036**
Total Cost for Project 1957	**0**	**0**	**0**	**2,262,036**	**0**	**2,262,036**
Total Excluding Arrears	**0**	**0**	**0**	**2,262,036**	**0**	**2,262,036**
Total for Vote Function 01	**21,229,326**	**0**	**21,229,326**	**22,841,522**	**0**	**22,841,522**
Total Excluding Arrears	**21,229,326**	**0**	**21,229,326**	**22,841,522**	**0**	**22,841,522**
Grand Total Vote 402	**21,229,326**	**0**	**21,229,326**	**22,841,522**	**0**	**22,841,522**
Total Excluding Arrears	**21,229,326**	**0**	**21,229,326**	**22,841,522**	**0**	**22,841,522**

VOTE: 402 Butabika Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
Department 003 Support Services						
1572 Retooling of Butabika National Referral Hospital	2,262,036	0	**2,262,036**	0	0	**0**
1957 Institutional Development of Butabika National Mental Hospital	0	0	**0**	2,262,036	0	**2,262,036**
Total Development for the Department 003	**2,262,036**	**0**	**2,262,036**	**2,262,036**	**0**	**2,262,036**
Total Excluding Arrears	**2,262,036**	**0**	**2,262,036**	**2,262,036**	**0**	**2,262,036**
Grand Total Vote	**2,262,036**	**0**	**2,262,036**	**2,262,036**	**0**	**2,262,036**
Total Excluding Arrears	**2,262,036**	**0**	**2,262,036**	**2,262,036**	**0**	**2,262,036**

VOTE: 402 Butabika Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	1.250	2.000
Total		**1.250**	**2.000**

VOTE: 403 Arua Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.983	8.998	9.448	9.920	10.416	10.937
	Non-Wage	3.621	4.386	5.132	5.901	7.082	8.498
Devt.	GoU	0.108	4.608	5.299	5.829	6.995	8.394
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.711**	**17.992**	**19.879**	**21.651**	**24.493**	**27.829**
Total GoU+Ext Fin (MTEF)		**12.711**	**17.992**	**19.879**	**21.651**	**24.493**	**27.829**
Arrears		0.008	1.068	0.000	0.000	0.000	0.000
Total Budget		**12.720**	**19.060**	**19.879**	**21.651**	**24.493**	**27.829**
Total Vote Budget Excluding Arrears		**12.711**	**17.992**	**19.879**	**21.651**	**24.493**	**27.829**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	133,156	**133,156**	0	128,864	**128,864**
002 Support Services	8,982,637	3,496,066	**12,478,704**	8,998,061	5,143,199	**14,141,261**
Total Recurrent Budget Estimates for Vote Function	**8,982,637**	**3,629,222**	**12,611,860**	**8,998,061**	**5,272,063**	**14,270,125**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1581 Retooling of Arua Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1958 Institutional Development of Arua Regional Referral Hospital	0	0	**0**	4,790,086	0	**4,790,086**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**4,790,086**	**0**	**4,790,086**
Total for Vote Function 01	*9,090,637*	*3,629,222*	*12,719,860*	*13,788,147*	*5,272,063*	*19,060,210*
Total for Programme 12	**9,090,637**	**3,629,222**	**12,719,860**	**13,788,147**	**5,272,063**	**19,060,210**
Grand Total Vote 403	**9,090,637**	**3,629,222**	**12,719,860**	**13,788,147**	**5,272,063**	**19,060,210**
Total Excluding Arrears	**9,090,637**	**3,620,806**	**12,711,443**	**13,606,061**	**4,386,003**	**17,992,064**

VOTE: 403 Arua Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,238,777	0	9,238,777	9,301,701	0	9,301,701
212 Social Contributions	12,800	0	12,800	14,600	0	14,600
221 General Use of goods and services	149,804	0	149,804	127,384	0	127,384
222 Communications	9,100	0	9,100	20,421	0	20,421
223 Utility and Property Expenses	615,788	0	615,788	619,760	0	619,760
224 Supplies and Services	41,800	0	41,800	41,800	0	41,800
226 Insurances and Licenses	2,250	0	2,250	2,250	0	2,250
227 Travel and Transport	328,861	0	328,861	301,861	0	301,861
228 Maintenance	205,250	0	205,250	210,077	0	210,077
273 Employment-related social benefits	2,019,013	0	2,019,013	2,744,211	0	2,744,211
312 Acquisition of Produced Assets	0	0	0	4,513,000	0	4,513,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	88,000	0	88,000	95,000	0	95,000
352 Financial Assets	8,417	0	8,417	1,068,146	0	1,068,146
Grand Total Vote 403	**12,719,860**	**0**	**12,719,860**	**19,060,210**	**0**	**19,060,210**
Total Excluding Arrears	**12,711,443**	**0**	**12,711,443**	**17,992,064**	**0**	**17,992,064**

VOTE: 403 Arua Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	8,982,637	0	8,982,637	8,998,061	0	**8,998,061**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,140	0	206,140	231,640	0	**231,640**
211107 Boards, Committees and Council Allowances	50,000	0	50,000	72,000	0	**72,000**
212102 Medical expenses (Employees)	9,200	0	9,200	8,600	0	**8,600**
212103 Incapacity benefits (Employees)	3,600	0	3,600	6,000	0	**6,000**
221001 Advertising and Public Relations	2,000	0	2,000	2,000	0	**2,000**
221002 Workshops, Meetings and Seminars	5,084	0	5,084	0	0	**0**
221003 Staff Training	11,000	0	11,000	11,000	0	**11,000**
221008 Information and Communication Technology Supplies.	7,360	0	7,360	10,240	0	**10,240**
221009 Welfare and Entertainment	19,600	0	19,600	18,144	0	**18,144**
221010 Special Meals and Drinks	48,000	0	48,000	48,000	0	**48,000**
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	22,000	0	**22,000**
221014 Bank Charges and other Bank related costs	760	0	760	0	0	**0**
221016 Systems Recurrent costs	20,000	0	20,000	16,000	0	**16,000**
222001 Information and Communication Technology Services.	8,900	0	8,900	20,221	0	**20,221**
222002 Postage and Courier	200	0	200	200	0	**200**
223001 Property Management Expenses	146,239	0	146,239	146,239	0	**146,239**
223003 Rent-Produced Assets-to private entities	0	0	0	16,000	0	**16,000**
223004 Guard and Security services	24,000	0	24,000	26,000	0	**26,000**
223005 Electricity	294,028	0	294,028	295,000	0	**295,000**
223006 Water	131,521	0	131,521	131,521	0	**131,521**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	5,000	0	**5,000**
223901 Rent-(Produced Assets) to other govt. units	16,000	0	16,000	0	0	**0**
224001 Medical Supplies and Services	30,000	0	30,000	30,000	0	**30,000**
224004 Beddings, Clothing, Footwear and related Services	1,800	0	1,800	1,800	0	**1,800**
224005 Laboratory supplies and services	10,000	0	10,000	10,000	0	**10,000**
226002 Licenses	2,250	0	2,250	2,250	0	**2,250**

VOTE: 403 Arua Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	111,060	0	111,060	100,060	0	**100,060**
227004 Fuel, Lubricants and Oils	217,801	0	217,801	201,801	0	**201,801**
228001 Maintenance-Buildings and Structures	38,720	0	38,720	28,547	0	**28,547**
228002 Maintenance-Transport Equipment	35,000	0	35,000	50,000	0	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,530	0	131,530	131,530	0	**131,530**
273104 Pension	1,230,669	0	1,230,669	1,571,698	0	**1,571,698**
273105 Gratuity	788,345	0	788,345	1,172,513	0	**1,172,513**
312111 Residential Buildings - Acquisition	0	0	0	4,500,000	0	**4,500,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	13,000	0	**13,000**
313121 Non-Residential Buildings - Improvement	48,000	0	48,000	55,000	0	**55,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000	0	40,000	40,000	0	**40,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	433,392	0	**433,392**
352882 Utility Arrears Budgeting	7,125	0	7,125	240,430	0	**240,430**
352899 Other Domestic Arrears Budgeting	1,292	0	1,292	394,324	0	**394,324**
Grand Total Vote 403	**12,719,860**	**0**	**12,719,860**	**19,060,210**	**0**	**19,060,210**
Total Excluding Arrears	**12,711,443**	**0**	**12,711,443**	**17,992,064**	**0**	**17,992,064**

VOTE: 403 Arua Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
212102 Medical expenses (Employees)	0	0	**0**	0	800	**800**
212103 Incapacity benefits (Employees)	0	800	**800**	0	800	**800**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	600	**600**
221009 Welfare and Entertainment	0	800	**800**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	600	**600**	0	0	**0**
223001 Property Management Expenses	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320009	**0**	**10,200**	**10,200**	**0**	**10,200**	**10,200**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	**7,000**	0	7,000	**7,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
352899 Other Domestic Arrears Budgeting	0	1,292	**1,292**	0	0	**0**
Total Cost of Key Service Area 320023	**0**	**51,292**	**51,292**	**0**	**50,000**	**50,000**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
212102 Medical expenses (Employees)	0	800	**800**	0	800	**800**
212103 Incapacity benefits (Employees)	0	800	**800**	0	800	**800**
221008 Information and Communication Technology Supplies.	0	400	**400**	0	400	**400**
221009 Welfare and Entertainment	0	144	**144**	0	144	**144**
223001 Property Management Expenses	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320027	**0**	**7,144**	**7,144**	**0**	**7,144**	**7,144**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	2,400	**2,400**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	2,400	**2,400**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,600	**2,600**	0	2,600	**2,600**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	4,220	**4,220**	0	4,220	**4,220**
Total Cost of Key Service Area 320033	**0**	**44,220**	**44,220**	**0**	**42,220**	**42,220**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	**1,440**	0	1,440	**1,440**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	1,000	**1,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	360	**360**	0	640	**640**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	**1,000**	0	1,000	**1,000**
228001 Maintenance-Buildings and Structures	0	4,500	**4,500**	0	4,220	**4,220**
Total Cost of Key Service Area 320034	**0**	**10,300**	**10,300**	**0**	**9,300**	**9,300**
Total Cost for Department 001	**0**	**133,156**	**133,156**	**0**	**128,864**	**128,864**
Total Excluding Arrears	**0**	**131,864**	**131,864**	**0**	**128,864**	**128,864**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	**5,200**	0	5,200	**5,200**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	6,800	**6,800**	0	6,800	**6,800**
Total Cost of Key Service Area 000001	**0**	**20,000**	**20,000**	**0**	**18,000**	**18,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	8,982,637	0	**8,982,637**	8,998,061	0	**8,998,061**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,440	**163,440**	0	192,800	**192,800**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	761	**761**
273104 Pension	0	1,230,669	**1,230,669**	0	1,571,698	**1,571,698**
273105 Gratuity	0	788,345	**788,345**	0	1,172,513	**1,172,513**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	433,392	**433,392**
Total Cost of Key Service Area 000005	**8,982,637**	**2,192,453**	**11,175,090**	**8,998,061**	**3,382,163**	**12,380,225**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,060	**4,060**	0	1,200	**1,200**
221016 Systems Recurrent costs	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	12,860	**12,860**
222002 Postage and Courier	0	200	**200**	0	200	**200**
224004 Beddings, Clothing, Footwear and related Services	0	800	**800**	0	800	**800**
227001 Travel inland	0	3,260	**3,260**	0	3,260	**3,260**
Total Cost of Key Service Area 000008	**0**	**8,320**	**8,320**	**0**	**22,320**	**22,320**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	5,000	**5,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	5,000	**5,000**
212102 Medical expenses (Employees)	0	0	**0**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	5,084	**5,084**	0	0	**0**
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	8,000	**8,000**	0	8,000	**8,000**
223005 Electricity	0	4,000	**4,000**	0	4,000	**4,000**
223006 Water	0	0	**0**	0	3,794	**3,794**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,676	**20,676**	0	20,676	**20,676**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	113,530	**113,530**	0	113,530	**113,530**
Total Cost of Key Service Area 320011	**0**	**210,290**	**210,290**	**0**	**210,000**	**210,000**
Key Service Area 320021 Hospital Management and Support Services						
211107 Boards, Committees and Council Allowances	0	50,000	**50,000**	0	72,000	**72,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,656	**1,656**	0	0	**0**
221010 Special Meals and Drinks	0	48,000	**48,000**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	16,000	**16,000**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221014 Bank Charges and other Bank related costs	0	760	**760**	0	0	**0**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	2,300	**2,300**	0	2,600	**2,600**
223001 Property Management Expenses	0	129,239	**129,239**	0	114,239	**114,239**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	16,000	**16,000**
223004 Guard and Security services	0	24,000	**24,000**	0	26,000	**26,000**
223005 Electricity	0	290,028	**290,028**	0	291,000	**291,000**
223006 Water	0	131,521	**131,521**	0	127,727	**127,727**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	1,000	**1,000**
223901 Rent-(Produced Assets) to other govt. units	0	16,000	**16,000**	0	0	**0**
224001 Medical Supplies and Services	0	30,000	**30,000**	0	30,000	**30,000**
224005 Laboratory supplies and services	0	10,000	**10,000**	0	10,000	**10,000**
226002 Licenses	0	2,250	**2,250**	0	2,250	**2,250**
227001 Travel inland	0	10,000	**10,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	195,125	**195,125**	0	166,125	**166,125**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	20,107	**20,107**
228002 Maintenance-Transport Equipment	0	35,000	**35,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	**18,000**	0	18,000	**18,000**
352882 Utility Arrears Budgeting	0	7,125	**7,125**	0	240,430	**240,430**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	212,238	**212,238**
Total Cost of Key Service Area 320021	**0**	**1,055,003**	**1,055,003**	**0**	**1,485,716**	**1,485,716**
Total Cost for Department 002	**8,982,637**	**3,496,066**	**12,478,704**	**8,998,061**	**5,143,199**	**14,141,261**
Total Excluding Arrears	**8,982,637**	**3,488,942**	**12,471,579**	**8,998,061**	**4,257,139**	**13,255,200**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1581 Retooling of Arua Regional Referral Hospital						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	20,000	0	**20,000**	0	0	**0**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1581 Retooling of Arua Regional Referral Hospital						
Key Service Area 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	48,000	0	**48,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000	0	**40,000**	0	0	**0**
Total Cost of Key Service Area 000002	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1581	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1958 Institutional Development of Arua Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	**0**	4,500,000	0	**4,500,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	13,000	0	**13,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	55,000	0	**55,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	**0**	40,000	0	**40,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	182,086	0	**182,086**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**4,790,086**	**0**	**4,790,086**
Total Cost for Project 1958	**0**	**0**	**0**	**4,790,086**	**0**	**4,790,086**
Total Excluding Arrears	**0**	**0**	**0**	**4,608,000**	**0**	**4,608,000**
Total for Vote Function 01	**12,719,860**	**0**	**12,719,860**	**19,060,210**	**0**	**19,060,210**
Total Excluding Arrears	**12,711,443**	**0**	**12,711,443**	**17,992,064**	**0**	**17,992,064**
Grand Total Vote 403	**12,719,860**	**0**	**12,719,860**	**19,060,210**	**0**	**19,060,210**
Total Excluding Arrears	**12,711,443**	**0**	**12,711,443**	**17,992,064**	**0**	**17,992,064**

VOTE: 403 Arua Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1581 Retooling of Arua Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1958 Institutional Development of Arua Regional Referral Hospital	0	0	**0**	4,790,086	0	**4,790,086**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**4,790,086**	**0**	**4,790,086**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**4,608,000**	**0**	**4,608,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**4,790,086**	**0**	**4,790,086**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**4,608,000**	**0**	**4,608,000**

VOTE: 403 Arua Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142115	Sale of drugs-From Private Entities	0.070	0.075
142122	Sale of Medical Services-From Private Entities	0.000	0.134
142162	Sale of Medical Services-From Government Units	0.080	0.000
142202	Other fees e.g. street parking fees	0.070	0.080
142212	Educational/Instruction related levies	0.025	0.014
Total		**0.245**	**0.303**

VOTE: 404 Fort Portal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.818	9.823	10.314	10.830	11.371	11.940
	Non-Wage	3.710	4.563	5.339	6.140	7.368	8.841
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**13.636**	**14.494**	**15.777**	**17.106**	**18.903**	**20.978**
Total GoU+Ext Fin (MTEF)		**13.636**	**14.494**	**15.777**	**17.106**	**18.903**	**20.978**
Arrears		0.027	0.510	0.000	0.000	0.000	0.000
Total Budget		**13.663**	**15.004**	**15.777**	**17.106**	**18.903**	**20.978**
Total Vote Budget Excluding Arrears		**13.636**	**14.494**	**15.777**	**17.106**	**18.903**	**20.978**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	9,817,598	1,153,711	**10,971,309**	9,822,740	1,153,711	**10,976,451**
002 Support Services	0	2,581,712	**2,581,712**	0	3,912,720	**3,912,720**
Total Recurrent Budget Estimates for Vote Function	**9,817,598**	**3,735,423**	**13,553,022**	**9,822,740**	**5,066,431**	**14,889,171**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1576 Retooling of Fort Portal Regional Referral Hospital	109,811	0	**109,811**	0	0	**0**
1959 Institutional Development of Fort Portal Regional Referral Hospital	0	0	**0**	114,518	0	**114,518**
Total Development Budget Estimates for Vote Function	**109,811**	**0**	**109,811**	**114,518**	**0**	**114,518**
Total for Vote Function 01	*9,927,409*	*3,735,423*	*13,662,832*	*9,937,258*	*5,066,431*	*15,003,689*
Total for Programme 12	**9,927,409**	**3,735,423**	**13,662,832**	**9,937,258**	**5,066,431**	**15,003,689**
Grand Total Vote 404	**9,927,409**	**3,735,423**	**13,662,832**	**9,937,258**	**5,066,431**	**15,003,689**
Total Excluding Arrears	**9,925,598**	**3,710,299**	**13,635,897**	**9,930,740**	**4,563,222**	**14,493,962**

VOTE: 404 Fort Portal Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,139,763	0	10,139,763	10,164,905	0	10,164,905
212 Social Contributions	48,000	0	48,000	43,000	0	43,000
221 General Use of goods and services	146,005	0	146,005	167,237	0	167,237
222 Communications	14,595	0	14,595	14,595	0	14,595
223 Utility and Property Expenses	779,612	0	779,612	779,911	0	779,911
224 Supplies and Services	165,000	0	165,000	170,000	0	170,000
227 Travel and Transport	147,771	0	147,771	137,771	0	137,771
228 Maintenance	185,200	0	185,200	205,200	0	205,200
273 Employment-related social benefits	1,901,951	0	1,901,951	2,703,343	0	2,703,343
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	26,935	0	26,935	509,728	0	509,728
Grand Total Vote 404	**13,662,832**	**0**	**13,662,832**	**15,003,689**	**0**	**15,003,689**
Total Excluding Arrears	**13,635,897**	**0**	**13,635,897**	**14,493,962**	**0**	**14,493,962**

VOTE: 404 Fort Portal Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	9,817,598	0	9,817,598	9,822,740	0	**9,822,740**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292,165	0	292,165	302,165	0	**302,165**
211107 Boards, Committees and Council Allowances	30,000	0	30,000	40,000	0	**40,000**
212101 Social Security Contributions	28,000	0	28,000	28,000	0	**28,000**
212102 Medical expenses (Employees)	15,000	0	15,000	15,000	0	**15,000**
212103 Incapacity benefits (Employees)	5,000	0	5,000	0	0	**0**
221001 Advertising and Public Relations	3,000	0	3,000	6,000	0	**6,000**
221003 Staff Training	18,000	0	18,000	18,000	0	**18,000**
221008 Information and Communication Technology Supplies.	19,300	0	19,300	19,300	0	**19,300**
221009 Welfare and Entertainment	52,000	0	52,000	62,500	0	**62,500**
221010 Special Meals and Drinks	1,000	0	1,000	3,937	0	**3,937**
221011 Printing, Stationery, Photocopying and Binding	49,705	0	49,705	44,500	0	**44,500**
221014 Bank Charges and other Bank related costs	3,000	0	3,000	3,000	0	**3,000**
221016 Systems Recurrent costs	0	0	0	10,000	0	**10,000**
222001 Information and Communication Technology Services.	14,595	0	14,595	14,595	0	**14,595**
223001 Property Management Expenses	129,000	0	129,000	128,594	0	**128,594**
223003 Rent-Produced Assets-to private entities	12,112	0	12,112	17,000	0	**17,000**
223004 Guard and Security services	12,000	0	12,000	12,000	0	**12,000**
223005 Electricity	244,000	0	244,000	245,317	0	**245,317**
223006 Water	382,500	0	382,500	377,000	0	**377,000**
224001 Medical Supplies and Services	160,000	0	160,000	160,000	0	**160,000**
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	10,000	0	**10,000**
227001 Travel inland	21,000	0	21,000	21,000	0	**21,000**
227004 Fuel, Lubricants and Oils	126,771	0	126,771	116,771	0	**116,771**
228001 Maintenance-Buildings and Structures	16,600	0	16,600	36,600	0	**36,600**
228002 Maintenance-Transport Equipment	68,000	0	68,000	68,000	0	**68,000**

VOTE: 404 Fort Portal Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,600	0	100,600	100,600	0	**100,600**
273102 Incapacity, death benefits and funeral expenses	4,000	0	4,000	16,000	0	**16,000**
273103 Retrenchment costs	13,531	0	13,531	0	0	**0**
273104 Pension	945,283	0	945,283	1,136,779	0	**1,136,779**
273105 Gratuity	939,137	0	939,137	1,550,564	0	**1,550,564**
312129 Other Buildings other than dwellings - Acquisition	108,000	0	108,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	**108,000**
352881 Pension and Gratuity Arrears Budgeting	14,530	0	14,530	19,231	0	**19,231**
352882 Utility Arrears Budgeting	8,955	0	8,955	479,702	0	**479,702**
352899 Other Domestic Arrears Budgeting	3,450	0	3,450	10,795	0	**10,795**
Grand Total Vote 404	**13,662,832**	**0**	**13,662,832**	**15,003,689**	**0**	**15,003,689**
Total Excluding Arrears	**13,635,897**	**0**	**13,635,897**	**14,493,962**	**0**	**14,493,962**

VOTE: 404 Fort Portal Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	800	**800**	0	800	**800**
223001 Property Management Expenses	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	6,000	**6,000**	0	6,000	**6,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	1,000	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	7,500	**7,500**	0	7,500	**7,500**
228001 Maintenance-Buildings and Structures	0	1,600	**1,600**	0	1,600	**1,600**
228002 Maintenance-Transport Equipment	0	2,500	**2,500**	0	2,500	**2,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,600	**9,600**	0	9,600	**9,600**
Total Cost of Key Service Area 320009	**0**	**64,000**	**64,000**	**0**	**64,000**	**64,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,665	**7,665**	0	7,665	**7,665**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
223005 Electricity	0	4,000	**4,000**	0	4,000	**4,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	1,000	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	18,000	**18,000**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320022	**0**	**43,665**	**43,665**	**0**	**43,665**	**43,665**
Key Service Area 320023 Inpatient Services						
211101 General Staff Salaries	9,817,598	0	**9,817,598**	9,822,740	0	**9,822,740**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	140,000	**140,000**
212102 Medical expenses (Employees)	0	3,500	**3,500**	0	3,500	**3,500**
212103 Incapacity benefits (Employees)	0	5,000	**5,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,500	**2,500**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	2,500	**2,500**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
223001 Property Management Expenses	0	89,000	**89,000**	0	89,000	**89,000**
223005 Electricity	0	100,000	**100,000**	0	100,000	**100,000**
223006 Water	0	330,500	**330,500**	0	330,000	**330,000**
227004 Fuel, Lubricants and Oils	0	4,046	**4,046**	0	4,046	**4,046**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 320023	**9,817,598**	**680,046**	**10,497,644**	**9,822,740**	**680,046**	**10,502,786**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	15,000	**15,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical Supplies and Services	0	142,000	**142,000**	0	142,000	**142,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	**14,000**	0	14,000	**14,000**
Total Cost of Key Service Area 320027	**0**	**176,000**	**176,000**	**0**	**176,000**	**176,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	**30,500**	0	30,500	**30,500**
212102 Medical expenses (Employees)	0	11,500	**11,500**	0	11,500	**11,500**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223004 Guard and Security services	0	8,000	**8,000**	0	8,000	**8,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
224001 Medical Supplies and Services	0	18,000	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	4,000	**4,000**
273102 Incapacity, death benefits and funeral expenses	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320033	**0**	**111,000**	**111,000**	**0**	**111,000**	**111,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	**4,500**	0	4,500	**4,500**
221008 Information and Communication Technology Supplies.	0	800	**800**	0	800	**800**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	500	**500**	0	500	**500**
223001 Property Management Expenses	0	11,000	**11,000**	0	11,000	**11,000**
223005 Electricity	0	9,000	**9,000**	0	9,000	**9,000**
223006 Water	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
227004 Fuel, Lubricants and Oils	0	29,700	**29,700**	0	29,700	**29,700**
228002 Maintenance-Transport Equipment	0	12,500	**12,500**	0	12,500	**12,500**
Total Cost of Key Service Area 320034	**0**	**79,000**	**79,000**	**0**	**79,000**	**79,000**
Total Cost for Department 001	**9,817,598**	**1,153,711**	**10,971,309**	**9,822,740**	**1,153,711**	**10,976,451**
Total Excluding Arrears	**9,817,598**	**1,153,711**	**10,971,309**	**9,822,740**	**1,153,711**	**10,976,451**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000001	**0**	**19,000**	**19,000**	**0**	**19,000**	**19,000**
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221010 Special Meals and Drinks	0	1,000	**1,000**	0	3,937	**3,937**
221011 Printing, Stationery, Photocopying and Binding	0	1,205	**1,205**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,795	**2,795**	0	2,795	**2,795**
223003 Rent-Produced Assets-to private entities	0	7,112	**7,112**	0	7,000	**7,000**
223005 Electricity	0	18,000	**18,000**	0	19,317	**19,317**
227004 Fuel, Lubricants and Oils	0	11,894	**11,894**	0	11,894	**11,894**
228002 Maintenance-Transport Equipment	0	13,000	**13,000**	0	13,000	**13,000**
273103 Retrenchment costs	0	13,531	**13,531**	0	0	**0**
273104 Pension	0	945,283	**945,283**	0	1,136,779	**1,136,779**
273105 Gratuity	0	939,137	**939,137**	0	1,550,564	**1,550,564**
352881 Pension and Gratuity Arrears Budgeting	0	14,530	**14,530**	0	0	**0**
Total Cost of Key Service Area 000005	**0**	**1,971,487**	**1,971,487**	**0**	**2,749,286**	**2,749,286**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	**8,500**	0	8,500	**8,500**
221009 Welfare and Entertainment	0	500	**500**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	13,900	**13,900**	0	13,900	**13,900**
Total Cost of Key Service Area 000008	**0**	**50,900**	**50,900**	**0**	**50,900**	**50,900**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**8,000**	**8,000**	**0**	**8,000**	**8,000**
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	**28,000**	0	28,000	**28,000**
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,000	**77,000**	0	77,000	**77,000**
Total Cost of Key Service Area 320011	**0**	**151,000**	**151,000**	**0**	**151,000**	**151,000**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	**42,000**	0	52,000	**52,000**
211107 Boards, Committees and Council Allowances	0	30,000	**30,000**	0	40,000	**40,000**
212101 Social Security Contributions	0	28,000	**28,000**	0	28,000	**28,000**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	12,000	**12,000**
221014 Bank Charges and other Bank related costs	0	3,000	**3,000**	0	3,000	**3,000**
221016 Systems Recurrent costs	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	16,000	**16,000**	0	15,594	**15,594**
223003 Rent-Produced Assets-to private entities	0	5,000	**5,000**	0	10,000	**10,000**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	102,000	**102,000**	0	102,000	**102,000**
223006 Water	0	35,000	**35,000**	0	30,000	**30,000**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	15,731	**15,731**	0	15,731	**15,731**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	28,000	**28,000**	0	28,000	**28,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	10,000	**10,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	19,231	**19,231**
352882 Utility Arrears Budgeting	0	8,955	**8,955**	0	479,702	**479,702**
352899 Other Domestic Arrears Budgeting	0	1,639	**1,639**	0	4,276	**4,276**
Total Cost of Key Service Area 320021	**0**	**376,325**	**376,325**	**0**	**929,534**	**929,534**
Total Cost for Department 002	**0**	**2,581,712**	**2,581,712**	**0**	**3,912,720**	**3,912,720**
Total Excluding Arrears	**0**	**2,556,588**	**2,556,588**	**0**	**3,409,511**	**3,409,511**
Development Budget Estimates						

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1576 Retooling of Fort Portal Regional Referral Hospital						
Key Service Area 000002 Construction Management						
312129 Other Buildings other than dwellings - Acquisition	108,000	0	**108,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	1,811	0	**1,811**	0	0	**0**
Total Cost of Key Service Area 000002	**109,811**	**0**	**109,811**	**0**	**0**	**0**
Total Cost for Project 1576	**109,811**	**0**	**109,811**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1959 Institutional Development of Fort Portal Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	108,000	0	**108,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	6,518	0	**6,518**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**114,518**	**0**	**114,518**
Total Cost for Project 1959	**0**	**0**	**0**	**114,518**	**0**	**114,518**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**13,662,832**	**0**	**13,662,832**	**15,003,689**	**0**	**15,003,689**
Total Excluding Arrears	**13,635,897**	**0**	**13,635,897**	**14,493,962**	**0**	**14,493,962**
Grand Total Vote 404	**13,662,832**	**0**	**13,662,832**	**15,003,689**	**0**	**15,003,689**
Total Excluding Arrears	**13,635,897**	**0**	**13,635,897**	**14,493,962**	**0**	**14,493,962**

VOTE: 404 Fort Portal Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1576 Retooling of Fort Portal Regional Referral Hospital	109,811	0	**109,811**	0	0	**0**
1959 Institutional Development of Fort Portal Regional Referral Hospital	0	0	**0**	114,518	0	**114,518**
Total Development for the Department 002	**109,811**	**0**	**109,811**	**114,518**	**0**	**114,518**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**109,811**	**0**	**109,811**	**114,518**	**0**	**114,518**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 404 Fort Portal Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.050
142115	Sale of drugs-From Private Entities	0.560	0.400
142122	Sale of Medical Services-From Private Entities	0.000	0.200
142202	Other fees e.g. street parking fees	0.030	0.000
Total		**0.590**	**0.650**

VOTE: 405 Gulu Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.343	10.353	10.871	11.415	11.985	12.585
	Non-Wage	6.185	6.475	7.575	8.711	10.454	12.545
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**15.636**	**16.936**	**18.571**	**20.263**	**22.603**	**25.326**
Total GoU+Ext Fin (MTEF)		**15.636**	**16.936**	**18.571**	**20.263**	**22.603**	**25.326**
Arrears		0.000	0.075	0.000	0.000	0.000	0.000
Total Budget		**15.636**	**17.011**	**18.571**	**20.263**	**22.603**	**25.326**
Total Vote Budget Excluding Arrears		**15.636**	**16.936**	**18.571**	**20.263**	**22.603**	**25.326**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Support Services	9,343,171	2,711,072	**12,054,242**	10,353,453	3,238,216	**13,591,669**
002 Hospital services	0	3,473,819	**3,473,819**	0	3,311,319	**3,311,319**
Total Recurrent Budget Estimates for Vote Function	**9,343,171**	**6,184,891**	**15,528,061**	**10,353,453**	**6,549,534**	**16,902,988**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1585 Retooling of Gulu Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1925 Institutional Development of Gulu Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*9,451,171*	*6,184,891*	*15,636,061*	*10,461,453*	*6,549,534*	*17,010,988*
Total for Programme 12	**9,451,171**	**6,184,891**	**15,636,061**	**10,461,453**	**6,549,534**	**17,010,988**
Grand Total Vote 405	**9,451,171**	**6,184,891**	**15,636,061**	**10,461,453**	**6,549,534**	**17,010,988**
Total Excluding Arrears	**9,451,171**	**6,184,891**	**15,636,061**	**10,461,453**	**6,474,534**	**16,935,987**

VOTE: 405 Gulu Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,879,876	0	10,879,876	11,910,048	0	11,910,048
212 Social Contributions	262,711	0	262,711	226,422	0	226,422
221 General Use of goods and services	595,205	0	595,205	514,312	0	514,312
222 Communications	52,654	0	52,654	130,100	0	130,100
223 Utility and Property Expenses	519,806	0	519,806	519,806	0	519,806
224 Supplies and Services	155,378	0	155,378	117,400	0	117,400
226 Insurances and Licenses	5,104	0	5,104	19,826	0	19,826
227 Travel and Transport	590,493	0	590,493	624,395	0	624,395
228 Maintenance	598,565	0	598,565	607,765	0	607,765
273 Employment-related social benefits	1,976,269	0	1,976,269	2,265,912	0	2,265,912
352 Financial Assets	0	0	0	75,001	0	75,001
Grand Total Vote 405	**15,636,061**	**0**	**15,636,061**	**17,010,988**	**0**	**17,010,988**
Total Excluding Arrears	**15,636,061**	**0**	**15,636,061**	**16,935,987**	**0**	**16,935,987**

VOTE: 405 Gulu Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	9,343,171	0	9,343,171	10,353,453	0	**10,353,453**
211104 Employee Gratuity	65,106	0	65,106	65,106	0	**65,106**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,406,919	0	1,406,919	1,451,489	0	**1,451,489**
211107 Boards, Committees and Council Allowances	64,680	0	64,680	40,000	0	**40,000**
212101 Social Security Contributions	130,212	0	130,212	128,269	0	**128,269**
212102 Medical expenses (Employees)	124,499	0	124,499	94,153	0	**94,153**
212103 Incapacity benefits (Employees)	8,000	0	8,000	4,000	0	**4,000**
221001 Advertising and Public Relations	11,000	0	11,000	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	166,985	0	166,985	144,000	0	**144,000**
221003 Staff Training	16,918	0	16,918	36,918	0	**36,918**
221004 Recruitment Expenses	5,405	0	5,405	5,000	0	**5,000**
221008 Information and Communication Technology Supplies.	187,336	0	187,336	100,000	0	**100,000**
221009 Welfare and Entertainment	31,000	0	31,000	31,000	0	**31,000**
221010 Special Meals and Drinks	46,000	0	46,000	46,394	0	**46,394**
221011 Printing, Stationery, Photocopying and Binding	89,561	0	89,561	95,000	0	**95,000**
221012 Small Office Equipment	21,000	0	21,000	6,000	0	**6,000**
221016 Systems Recurrent costs	20,000	0	20,000	40,000	0	**40,000**
222001 Information and Communication Technology Services.	52,554	0	52,554	130,000	0	**130,000**
222002 Postage and Courier	100	0	100	100	0	**100**
223001 Property Management Expenses	186,000	0	186,000	186,000	0	**186,000**
223004 Guard and Security services	4,000	0	4,000	4,000	0	**4,000**
223005 Electricity	169,806	0	169,806	169,806	0	**169,806**
223006 Water	160,000	0	160,000	160,000	0	**160,000**
224001 Medical Supplies and Services	100,378	0	100,378	67,400	0	**67,400**
224004 Beddings, Clothing, Footwear and related Services	35,000	0	35,000	30,000	0	**30,000**
224010 Protective Gear	20,000	0	20,000	20,000	0	**20,000**
226001 Insurances	5,104	0	5,104	19,826	0	**19,826**

VOTE: 405 Gulu Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	405,512	0	405,512	430,047	0	**430,047**
227004 Fuel, Lubricants and Oils	184,981	0	184,981	194,348	0	**194,348**
228001 Maintenance-Buildings and Structures	188,000	0	188,000	190,000	0	**190,000**
228002 Maintenance-Transport Equipment	129,000	0	129,000	136,200	0	**136,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,265	0	254,265	254,265	0	**254,265**
228004 Maintenance-Other Fixed Assets	27,300	0	27,300	27,300	0	**27,300**
273104 Pension	1,599,103	0	1,599,103	1,686,234	0	**1,686,234**
273105 Gratuity	377,166	0	377,166	579,678	0	**579,678**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	75,001	0	**75,001**
Grand Total Vote 405	**15,636,061**	**0**	**15,636,061**	**17,010,988**	**0**	**17,010,988**
Total Excluding Arrears	**15,636,061**	**0**	**15,636,061**	**16,935,987**	**0**	**16,935,987**

VOTE: 405 Gulu Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	**11,000**	0	11,000	**11,000**
Total Cost of Key Service Area 000001	**0**	**11,000**	**11,000**	**0**	**11,000**	**11,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	9,343,171	0	**9,343,171**	10,353,453	0	**10,353,453**
273104 Pension	0	1,599,103	**1,599,103**	0	1,686,234	**1,686,234**
273105 Gratuity	0	377,166	**377,166**	0	579,678	**579,678**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	75,001	**75,001**
Total Cost of Key Service Area 000005	**9,343,171**	**1,976,269**	**11,319,439**	**10,353,453**	**2,340,913**	**12,694,366**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000008	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,221	**15,221**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**17,221**	**17,221**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	500	**500**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**1,500**	**1,500**	**0**	**1,000**	**1,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	500	**500**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**1,500**	**1,500**	**0**	**1,000**	**1,000**
Key Service Area 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	**11,800**	0	11,800	**11,800**
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	17,870	**17,870**	0	17,870	**17,870**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	16,000	**16,000**
228001 Maintenance-Buildings and Structures	0	2,400	**2,400**	0	2,400	**2,400**
228002 Maintenance-Transport Equipment	0	19,000	**19,000**	0	19,000	**19,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,409	**71,409**	0	71,409	**71,409**
228004 Maintenance-Other Fixed Assets	0	6,300	**6,300**	0	6,300	**6,300**
Total Cost of Key Service Area 320011	**0**	**152,779**	**152,779**	**0**	**152,779**	**152,779**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	779	**779**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	14,145	**14,145**
221003 Staff Training	0	10,918	**10,918**	0	30,918	**30,918**
221010 Special Meals and Drinks	0	12,000	**12,000**	0	12,394	**12,394**
221011 Printing, Stationery, Photocopying and Binding	0	13,600	**13,600**	0	22,561	**22,561**
221012 Small Office Equipment	0	16,000	**16,000**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
222002 Postage and Courier	0	100	**100**	0	100	**100**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
223001 Property Management Expenses	0	26,000	**26,000**	0	26,000	**26,000**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	169,806	**169,806**	0	169,806	**169,806**
223006 Water	0	160,000	**160,000**	0	160,000	**160,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	56,600	**56,600**	0	56,600	**56,600**
228004 Maintenance-Other Fixed Assets	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320021	**0**	**525,803**	**525,803**	**0**	**706,524**	**706,524**
Total Cost for Department 001	**9,343,171**	**2,711,072**	**12,054,242**	**10,353,453**	**3,238,216**	**13,591,669**
Total Excluding Arrears	**9,343,171**	**2,711,072**	**12,054,242**	**10,353,453**	**3,163,215**	**13,516,668**
Department 002 Hospital services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	11,000	**11,000**	0	11,000	**11,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320009	**0**	**56,000**	**56,000**	**0**	**56,000**	**56,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	65,106	**65,106**	0	65,106	**65,106**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,119	**1,302,119**	0	1,282,689	**1,282,689**
211107 Boards, Committees and Council Allowances	0	63,680	**63,680**	0	0	**0**
212101 Social Security Contributions	0	130,212	**130,212**	0	128,269	**128,269**
212102 Medical expenses (Employees)	0	45,500	**45,500**	0	74,153	**74,153**
221002 Workshops, Meetings and Seminars	0	109,130	**109,130**	0	104,000	**104,000**
221004 Recruitment Expenses	0	5,405	**5,405**	0	5,000	**5,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221008 Information and Communication Technology Supplies.	0	133,862	**133,862**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	48,523	**48,523**	0	45,000	**45,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	20,554	**20,554**	0	90,000	**90,000**
224001 Medical Supplies and Services	0	20,378	**20,378**	0	7,400	**7,400**
224004 Beddings, Clothing, Footwear and related Services	0	15,000	**15,000**	0	10,000	**10,000**
226001 Insurances	0	5,104	**5,104**	0	19,826	**19,826**
227001 Travel inland	0	342,642	**342,642**	0	317,177	**317,177**
227004 Fuel, Lubricants and Oils	0	86,981	**86,981**	0	86,981	**86,981**
228002 Maintenance-Transport Equipment	0	0	**0**	0	7,200	**7,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	73,856	**73,856**	0	73,856	**73,856**
Total Cost of Key Service Area 320020	**0**	**2,473,053**	**2,473,053**	**0**	**2,358,658**	**2,358,658**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	**19,000**	0	19,000	**19,000**
211107 Boards, Committees and Council Allowances	0	1,000	**1,000**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	28,999	**28,999**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	25,855	**25,855**	0	25,855	**25,855**
221010 Special Meals and Drinks	0	12,000	**12,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	120,000	**120,000**	0	120,000	**120,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
228001 Maintenance-Buildings and Structures	0	49,000	**49,000**	0	49,000	**49,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320023 Inpatient services						
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320023	**0**	**321,854**	**321,854**	**0**	**351,855**	**351,855**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	80,000	**80,000**	0	60,000	**60,000**
Total Cost of Key Service Area 320027	**0**	**80,000**	**80,000**	**0**	**60,000**	**60,000**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	8,000	**8,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,439	**7,439**	0	7,439	**7,439**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	60,000	**60,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320033	**0**	**245,439**	**245,439**	**0**	**191,439**	**191,439**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	53,474	**53,474**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	22,000	**22,000**	0	22,000	**22,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	18,000	**18,000**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320034 Prevention and Rehabilitaion services						
224010 Protective Gear	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	42,000	**42,000**	0	51,367	**51,367**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	22,000	**22,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320034	**0**	**297,474**	**297,474**	**0**	**293,367**	**293,367**
Total Cost for Department 002	**0**	**3,473,819**	**3,473,819**	**0**	**3,311,319**	**3,311,319**
Total Excluding Arrears	**0**	**3,473,819**	**3,473,819**	**0**	**3,311,319**	**3,311,319**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1585 Retooling of Gulu Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	0	**108,000**	0	0	**0**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1585	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1925 Institutional Development of Gulu Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	108,000	0	**108,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Cost for Project 1925	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**15,636,061**	**0**	**15,636,061**	**17,010,988**	**0**	**17,010,988**
Total Excluding Arrears	**15,636,061**	**0**	**15,636,061**	**16,935,987**	**0**	**16,935,987**
Grand Total Vote 405	**15,636,061**	**0**	**15,636,061**	**17,010,988**	**0**	**17,010,988**
Total Excluding Arrears	**15,636,061**	**0**	**15,636,061**	**16,935,987**	**0**	**16,935,987**

VOTE: 405 Gulu Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 001 Support Services						
1585 Retooling of Gulu Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1925 Institutional Development of Gulu Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development for the Department 001	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 405 Gulu Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142155	Sale of drugs-From Government Units	0.000	0.240
142162	Sale of Medical Services-From Government Units	0.240	0.000
Total		**0.240**	**0.240**

VOTE: 406 Hoima Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.001	10.001	10.501	11.026	11.577	12.156
	Non-Wage	3.392	4.124	4.825	5.549	6.658	7.990
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**13.501**	**14.232**	**15.450**	**16.711**	**18.399**	**20.342**
Total GoU+Ext Fin (MTEF)		**13.501**	**14.232**	**15.450**	**16.711**	**18.399**	**20.342**
Arrears		0.023	0.454	0.000	0.000	0.000	0.000
Total Budget		**13.524**	**14.687**	**15.450**	**16.711**	**18.399**	**20.342**
Total Vote Budget Excluding Arrears		**13.501**	**14.232**	**15.450**	**16.711**	**18.399**	**20.342**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	800,874	**800,874**	0	813,874	**813,874**
002 Support Services	10,000,614	2,614,234	**12,614,848**	10,000,614	3,764,233	**13,764,847**
Total Recurrent Budget Estimates for Vote Function	**10,000,614**	**3,415,108**	**13,415,722**	**10,000,614**	**4,578,108**	**14,578,721**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1584 Retooling of Hoima Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1960 Institutional Development of Hoima Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*10,108,614*	*3,415,108*	*13,523,722*	*10,108,614*	*4,578,108*	*14,686,721*
Total for Programme 12	**10,108,614**	**3,415,108**	**13,523,722**	**10,108,614**	**4,578,108**	**14,686,721**
Grand Total Vote 406	**10,108,614**	**3,415,108**	**13,523,722**	**10,108,614**	**4,578,108**	**14,686,721**
Total Excluding Arrears	**10,108,614**	**3,392,114**	**13,500,728**	**10,108,614**	**4,123,754**	**14,232,368**

VOTE: 406 Hoima Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,192,683	0	10,192,683	10,193,683	0	10,193,683
212 Social Contributions	8,000	0	8,000	6,000	0	6,000
221 General Use of goods and services	122,210	0	122,210	120,053	0	120,053
222 Communications	8,600	0	8,600	27,757	0	27,757
223 Utility and Property Expenses	525,802	0	525,802	522,702	0	522,702
224 Supplies and Services	43,000	0	43,000	48,000	0	48,000
225 Professional Services	0	0	0	17,100	0	17,100
226 Insurances and Licenses	8,500	0	8,500	6,000	0	6,000
227 Travel and Transport	202,300	0	202,300	187,300	0	187,300
228 Maintenance	168,158	0	168,158	171,658	0	171,658
273 Employment-related social benefits	2,113,475	0	2,113,475	2,824,114	0	2,824,114
312 Acquisition of Produced Assets	68,000	0	68,000	108,000	0	108,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	40,000	0	40,000	0	0	0
352 Financial Assets	22,994	0	22,994	454,354	0	454,354
Grand Total Vote 406	**13,523,722**	**0**	**13,523,722**	**14,686,721**	**0**	**14,686,721**
Total Excluding Arrears	**13,500,728**	**0**	**13,500,728**	**14,232,368**	**0**	**14,232,368**

VOTE: 406 Hoima Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	10,000,614	0	10,000,614	10,000,614	0	**10,000,614**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,069	0	147,069	148,069	0	**148,069**
211107 Boards, Committees and Council Allowances	45,000	0	45,000	45,000	0	**45,000**
212102 Medical expenses (Employees)	8,000	0	8,000	6,000	0	**6,000**
221001 Advertising and Public Relations	3,000	0	3,000	3,000	0	**3,000**
221003 Staff Training	5,956	0	5,956	2,956	0	**2,956**
221007 Books, Periodicals & Newspapers	4,000	0	4,000	3,000	0	**3,000**
221008 Information and Communication Technology Supplies.	7,520	0	7,520	7,520	0	**7,520**
221009 Welfare and Entertainment	10,648	0	10,648	12,648	0	**12,648**
221010 Special Meals and Drinks	34,000	0	34,000	34,000	0	**34,000**
221011 Printing, Stationery, Photocopying and Binding	50,929	0	50,929	48,929	0	**48,929**
221012 Small Office Equipment	1,000	0	1,000	1,000	0	**1,000**
221016 Systems Recurrent costs	5,157	0	5,157	7,000	0	**7,000**
222001 Information and Communication Technology Services.	7,600	0	7,600	26,757	0	**26,757**
222002 Postage and Courier	1,000	0	1,000	1,000	0	**1,000**
223001 Property Management Expenses	161,779	0	161,779	163,779	0	**163,779**
223004 Guard and Security services	13,000	0	13,000	5,000	0	**5,000**
223005 Electricity	169,523	0	169,523	170,523	0	**170,523**
223006 Water	181,500	0	181,500	183,400	0	**183,400**
224001 Medical Supplies and Services	40,000	0	40,000	45,000	0	**45,000**
224004 Beddings, Clothing, Footwear and related Services	3,000	0	3,000	3,000	0	**3,000**
225101 Consultancy Services	0	0	0	17,100	0	**17,100**
226002 Licenses	8,500	0	8,500	6,000	0	**6,000**
227001 Travel inland	58,800	0	58,800	53,800	0	**53,800**
227004 Fuel, Lubricants and Oils	143,500	0	143,500	133,500	0	**133,500**
228001 Maintenance-Buildings and Structures	60,000	0	60,000	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	28,000	0	28,000	45,500	0	**45,500**

VOTE: 406 Hoima Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,158	0	80,158	76,158	0	**76,158**
273102 Incapacity, death benefits and funeral expenses	7,000	0	7,000	6,000	0	**6,000**
273104 Pension	892,857	0	892,857	954,930	0	**954,930**
273105 Gratuity	1,213,618	0	1,213,618	1,863,184	0	**1,863,184**
312221 Light ICT hardware - Acquisition	9,000	0	9,000	28,000	0	**28,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	70,000	0	**70,000**
312235 Furniture and Fittings - Acquisition	9,000	0	9,000	10,000	0	**10,000**
313121 Non-Residential Buildings - Improvement	40,000	0	40,000	0	0	**0**
352880 Salary Arrears Budgeting	0	0	0	245,812	0	**245,812**
352882 Utility Arrears Budgeting	0	0	0	137,672	0	**137,672**
352899 Other Domestic Arrears Budgeting	22,994	0	22,994	70,870	0	**70,870**
Grand Total Vote 406	**13,523,722**	**0**	**13,523,722**	**14,686,721**	**0**	**14,686,721**
Total Excluding Arrears	**13,500,728**	**0**	**13,500,728**	**14,232,368**	**0**	**14,232,368**

VOTE: 406 Hoima Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,228	**32,228**	0	32,228	**32,228**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	23,122	**23,122**	0	23,122	**23,122**
223005 Electricity	0	24,000	**24,000**	0	24,000	**24,000**
223006 Water	0	31,000	**31,000**	0	31,000	**31,000**
226002 Licenses	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	20,900	**20,900**	0	18,900	**18,900**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	8,000	**8,000**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	12,000	**12,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320009	**0**	**160,250**	**160,250**	**0**	**160,250**	**160,250**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,100	**7,100**	0	7,100	**7,100**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,648	**1,648**	0	1,648	**1,648**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,796	**1,796**	0	1,796	**1,796**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	7,500	**7,500**	0	7,500	**7,500**
226002 Licenses	0	2,000	**2,000**	0	1,000	**1,000**
227001 Travel inland	0	9,000	**9,000**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 320022	**0**	**61,044**	**61,044**	**0**	**61,044**	**61,044**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	12,000	**12,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
223001 Property Management Expenses	0	80,540	**80,540**	0	80,540	**80,540**
223004 Guard and Security services	0	7,000	**7,000**	0	3,000	**3,000**
223005 Electricity	0	37,000	**37,000**	0	37,000	**37,000**
223006 Water	0	68,000	**68,000**	0	68,000	**68,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
225101 Consultancy Services	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	11,000	**11,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	17,000	**17,000**	0	12,000	**12,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	17,000	**17,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 320023	**0**	**301,540**	**301,540**	**0**	**304,540**	**304,540**
Key Service Area 320027 Medical and Health Supplies						
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 320027	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	13,000	**13,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	9,000	**9,000**	0	9,000	**9,000**
223005 Electricity	0	48,000	**48,000**	0	48,000	**48,000**
223006 Water	0	54,000	**54,000**	0	54,000	**54,000**
227001 Travel inland	0	2,000	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	23,500	**23,500**	0	23,500	**23,500**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320033	**0**	**167,500**	**167,500**	**0**	**165,500**	**165,500**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,400	**14,400**	0	15,400	**15,400**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
221011 Printing, Stationery, Photocopying and Binding	0	9,471	**9,471**	0	9,471	**9,471**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	9,269	**9,269**	0	9,269	**9,269**
223006 Water	0	5,500	**5,500**	0	7,400	**7,400**
224001 Medical Supplies and Services	0	40,000	**40,000**	0	45,000	**45,000**
224004 Beddings, Clothing, Footwear and related Services	0	1,000	**1,000**	0	1,000	**1,000**
225101 Consultancy Services	0	0	**0**	0	2,100	**2,100**
226002 Licenses	0	5,500	**5,500**	0	4,000	**4,000**
227001 Travel inland	0	1,000	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	1,400	**1,400**	0	1,400	**1,400**
228001 Maintenance-Buildings and Structures	0	8,000	**8,000**	0	8,000	**8,000**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	3,500	**3,500**
Total Cost of Key Service Area 320034	**0**	**109,540**	**109,540**	**0**	**121,540**	**121,540**
Total Cost for Department 001	**0**	**800,874**	**800,874**	**0**	**813,874**	**813,874**
Total Excluding Arrears	**0**	**800,874**	**800,874**	**0**	**813,874**	**813,874**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	**3,900**	0	3,900	**3,900**
221007 Books, Periodicals & Newspapers	0	150	**150**	0	150	**150**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	**1,500**	0	1,500	**1,500**
227001 Travel inland	0	2,800	**2,800**	0	2,800	**2,800**
227004 Fuel, Lubricants and Oils	0	1,600	**1,600**	0	1,600	**1,600**
Total Cost of Key Service Area 000001	**0**	**10,950**	**10,950**	**0**	**10,950**	**10,950**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,000,614	0	**10,000,614**	10,000,614	0	**10,000,614**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
221016 Systems Recurrent costs	0	1,157	**1,157**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,157	**1,157**
273104 Pension	0	892,857	**892,857**	0	954,930	**954,930**
273105 Gratuity	0	1,213,618	**1,213,618**	0	1,863,184	**1,863,184**
352880 Salary Arrears Budgeting	0	0	**0**	0	245,812	**245,812**
Total Cost of Key Service Area 000005	**10,000,614**	**2,107,632**	**12,108,246**	**10,000,614**	**3,069,083**	**13,069,697**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000008	**0**	**18,000**	**18,000**	**0**	**21,000**	**21,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	**3,500**	0	3,500	**3,500**
221011 Printing, Stationery, Photocopying and Binding	0	2,200	**2,200**	0	2,200	**2,200**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	1,200	**1,200**	0	1,200	**1,200**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Total Cost of Key Service Area 000013	**0**	**7,900**	**7,900**	**0**	**7,900**	**7,900**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	**3,100**	0	3,100	**3,100**
221011 Printing, Stationery, Photocopying and Binding	0	1,200	**1,200**	0	1,200	**1,200**
223001 Property Management Expenses	0	2,500	**2,500**	0	2,500	**2,500**
Total Cost of Key Service Area 000089	**0**	**6,800**	**6,800**	**0**	**6,800**	**6,800**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	2,800	**2,800**	0	2,800	**2,800**
223005 Electricity	0	1,500	**1,500**	0	1,500	**1,500**
223006 Water	0	1,500	**1,500**	0	1,500	**1,500**
Total Cost of Key Service Area 000090	**0**	**5,800**	**5,800**	**0**	**5,800**	**5,800**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,529	**1,529**	0	1,529	**1,529**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,200	**64,200**	0	62,200	**62,200**
Total Cost of Key Service Area 320011	**0**	**92,729**	**92,729**	**0**	**92,729**	**92,729**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,842	**45,842**	0	45,842	**45,842**
211107 Boards, Committees and Council Allowances	0	45,000	**45,000**	0	45,000	**45,000**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	3,000	**3,000**

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221003 Staff Training	0	5,956	**5,956**	0	2,956	**2,956**
221007 Books, Periodicals & Newspapers	0	850	**850**	0	850	**850**
221008 Information and Communication Technology Supplies.	0	520	**520**	0	520	**520**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,233	**10,233**	0	8,233	**8,233**
221016 Systems Recurrent costs	0	3,000	**3,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	3,600	**3,600**	0	8,600	**8,600**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	32,817	**32,817**	0	34,817	**34,817**
223004 Guard and Security services	0	6,000	**6,000**	0	2,000	**2,000**
223005 Electricity	0	41,754	**41,754**	0	42,754	**42,754**
223006 Water	0	14,000	**14,000**	0	14,000	**14,000**
225101 Consultancy Services	0	0	**0**	0	13,000	**13,000**
227001 Travel inland	0	3,900	**3,900**	0	3,900	**3,900**
227004 Fuel, Lubricants and Oils	0	57,000	**57,000**	0	47,000	**47,000**
228001 Maintenance-Buildings and Structures	0	27,000	**27,000**	0	22,000	**22,000**
228002 Maintenance-Transport Equipment	0	6,000	**6,000**	0	11,000	**11,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,958	**15,958**	0	13,958	**13,958**
352882 Utility Arrears Budgeting	0	0	**0**	0	137,672	**137,672**
352899 Other Domestic Arrears Budgeting	0	22,994	**22,994**	0	70,870	**70,870**
Total Cost of Key Service Area 320021	**0**	**364,423**	**364,423**	**0**	**549,971**	**549,971**
Total Cost for Department 002	**10,000,614**	**2,614,234**	**12,614,848**	**10,000,614**	**3,764,233**	**13,764,847**
Total Excluding Arrears	**10,000,614**	**2,591,240**	**12,591,854**	**10,000,614**	**3,309,879**	**13,310,493**
Development Budget Estimates						

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1584 Retooling of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	9,000	0	**9,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	**50,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	9,000	0	**9,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	40,000	0	**40,000**	0	0	**0**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1584	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1960 Institutional Development of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	28,000	0	**28,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	70,000	0	**70,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	10,000	0	**10,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Cost for Project 1960	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**13,523,722**	**0**	**13,523,722**	**14,686,721**	**0**	**14,686,721**
Total Excluding Arrears	**13,500,728**	**0**	**13,500,728**	**14,232,368**	**0**	**14,232,368**
Grand Total Vote 406	**13,523,722**	**0**	**13,523,722**	**14,686,721**	**0**	**14,686,721**
Total Excluding Arrears	**13,500,728**	**0**	**13,500,728**	**14,232,368**	**0**	**14,232,368**

VOTE: 406 Hoima Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1584 Retooling of Hoima Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1960 Institutional Development of Hoima Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 406 Hoima Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.130	0.140
Total		**0.130**	**0.140**

VOTE: 407 Jinja Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	13.167	13.214	13.874	14.568	15.296	16.061
	Non-Wage	8.868	8.975	10.501	12.076	14.491	17.389
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**22.144**	**22.296**	**24.499**	**26.780**	**29.951**	**33.647**
Total GoU+Ext Fin (MTEF)		**22.144**	**22.296**	**24.499**	**26.780**	**29.951**	**33.647**
Arrears		0.090	0.000	0.000	0.000	0.000	0.000
Total Budget		**22.234**	**22.296**	**24.499**	**26.780**	**29.951**	**33.647**
Total Vote Budget Excluding Arrears		**22.144**	**22.296**	**24.499**	**26.780**	**29.951**	**33.647**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	3,381,234	**3,381,234**	0	3,287,954	**3,287,954**
002 Support Services	13,167,331	5,568,936	**18,736,267**	13,213,603	5,686,876	**18,900,479**
Total Recurrent Budget Estimates for Vote Function	**13,167,331**	**8,950,170**	**22,117,501**	**13,213,603**	**8,974,830**	**22,188,433**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1636 Retooling of Jinja Regional Referral Hospital	116,276	0	**116,276**	0	0	**0**
1961 Institutional Development of Jinja Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**116,276**	**0**	**116,276**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*13,283,607*	*8,950,170*	*22,233,777*	*13,321,603*	*8,974,830*	*22,296,433*
Total for Programme 12	**13,283,607**	**8,950,170**	**22,233,777**	**13,321,603**	**8,974,830**	**22,296,433**
Grand Total Vote 407	**13,283,607**	**8,950,170**	**22,233,777**	**13,321,603**	**8,974,830**	**22,296,433**
Total Excluding Arrears	**13,275,331**	**8,868,454**	**22,143,785**	**13,321,603**	**8,974,830**	**22,296,433**

VOTE: 407 Jinja Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,098,363	0	15,098,363	15,210,829	0	15,210,829
212 Social Contributions	335,353	0	335,353	347,429	0	347,429
221 General Use of goods and services	481,199	0	481,199	434,989	0	434,989
222 Communications	54,720	0	54,720	56,720	0	56,720
223 Utility and Property Expenses	1,151,600	0	1,151,600	1,149,600	0	1,149,600
224 Supplies and Services	407,000	0	407,000	392,400	0	392,400
226 Insurances and Licenses	16,000	0	16,000	6,000	0	6,000
227 Travel and Transport	647,426	0	647,426	519,686	0	519,686
228 Maintenance	302,229	0	302,229	218,313	0	218,313
273 Employment-related social benefits	3,649,895	0	3,649,895	3,852,466	0	3,852,466
312 Acquisition of Produced Assets	0	0	0	108,000	0	108,000
352 Financial Assets	89,991	0	89,991	0	0	0
Grand Total Vote 407	**22,233,777**	**0**	**22,233,777**	**22,296,433**	**0**	**22,296,433**
Total Excluding Arrears	**22,143,785**	**0**	**22,143,785**	**22,296,433**	**0**	**22,296,433**

VOTE: 407 Jinja Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	13,167,331	0	13,167,331	13,213,603	0	**13,213,603**
211104 Employee Gratuity	116,196	0	116,196	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,814,836	0	1,814,836	1,997,226	0	**1,997,226**
212101 Social Security Contributions	156,084	0	156,084	156,084	0	**156,084**
212102 Medical expenses (Employees)	154,269	0	154,269	166,346	0	**166,346**
212103 Incapacity benefits (Employees)	25,000	0	25,000	25,000	0	**25,000**
221001 Advertising and Public Relations	7,000	0	7,000	14,000	0	**14,000**
221002 Workshops, Meetings and Seminars	102,001	0	102,001	70,001	0	**70,001**
221003 Staff Training	35,000	0	35,000	19,000	0	**19,000**
221008 Information and Communication Technology Supplies.	60,212	0	60,212	14,000	0	**14,000**
221009 Welfare and Entertainment	129,035	0	129,035	175,035	0	**175,035**
221010 Special Meals and Drinks	5,999	0	5,999	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,953	0	60,953	60,953	0	**60,953**
221012 Small Office Equipment	2,000	0	2,000	2,000	0	**2,000**
221016 Systems Recurrent costs	79,000	0	79,000	80,000	0	**80,000**
222001 Information and Communication Technology Services.	54,720	0	54,720	56,720	0	**56,720**
223001 Property Management Expenses	303,000	0	303,000	301,000	0	**301,000**
223004 Guard and Security services	9,600	0	9,600	9,600	0	**9,600**
223005 Electricity	339,000	0	339,000	339,000	0	**339,000**
223006 Water	500,000	0	500,000	500,000	0	**500,000**
224001 Medical Supplies and Services	314,000	0	314,000	314,000	0	**314,000**
224003 Agricultural Supplies and Services	1,000	0	1,000	1,000	0	**1,000**
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	5,000	0	**5,000**
224005 Laboratory supplies and services	30,000	0	30,000	30,000	0	**30,000**
224010 Protective Gear	8,000	0	8,000	2,400	0	**2,400**
224011 Research Expenses	49,000	0	49,000	40,000	0	**40,000**
226002 Licenses	16,000	0	16,000	6,000	0	**6,000**

VOTE: 407 Jinja Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	344,426	0	344,426	196,686	0	**196,686**
227004 Fuel, Lubricants and Oils	303,000	0	303,000	323,000	0	**323,000**
228001 Maintenance-Buildings and Structures	72,920	0	72,920	24,920	0	**24,920**
228002 Maintenance-Transport Equipment	60,245	0	60,245	42,383	0	**42,383**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,064	0	151,064	151,010	0	**151,010**
228004 Maintenance-Other Fixed Assets	18,000	0	18,000	0	0	**0**
273104 Pension	2,659,113	0	2,659,113	2,125,667	0	**2,125,667**
273105 Gratuity	990,782	0	990,782	1,726,800	0	**1,726,800**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	**108,000**
352882 Utility Arrears Budgeting	69,330	0	69,330	0	0	**0**
352899 Other Domestic Arrears Budgeting	20,662	0	20,662	0	0	**0**
Grand Total Vote 407	**22,233,777**	**0**	**22,233,777**	**22,296,433**	**0**	**22,296,433**
Total Excluding Arrears	**22,143,785**	**0**	**22,143,785**	**22,296,433**	**0**	**22,296,433**

VOTE: 407 Jinja Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
224005 Laboratory supplies and services	0	15,500	**15,500**	0	15,500	**15,500**
Total Cost of Key Service Area 320009	**0**	**27,500**	**27,500**	**0**	**27,500**	**27,500**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	116,196	**116,196**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560,836	**1,560,836**	0	1,797,226	**1,797,226**
212101 Social Security Contributions	0	156,084	**156,084**	0	156,084	**156,084**
212102 Medical expenses (Employees)	0	134,269	**134,269**	0	146,346	**146,346**
221002 Workshops, Meetings and Seminars	0	72,001	**72,001**	0	52,001	**52,001**
221008 Information and Communication Technology Supplies.	0	43,212	**43,212**	0	0	**0**
221009 Welfare and Entertainment	0	43,035	**43,035**	0	43,035	**43,035**
221010 Special Meals and Drinks	0	5,999	**5,999**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	34,953	**34,953**	0	34,953	**34,953**
222001 Information and Communication Technology Services.	0	42,720	**42,720**	0	42,720	**42,720**
224005 Laboratory supplies and services	0	14,500	**14,500**	0	14,500	**14,500**
224010 Protective Gear	0	2,400	**2,400**	0	2,400	**2,400**
226002 Licenses	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	289,426	**289,426**	0	128,686	**128,686**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	90,000	**90,000**
228002 Maintenance-Transport Equipment	0	19,245	**19,245**	0	19,245	**19,245**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,259	**37,259**	0	37,259	**37,259**
Total Cost of Key Service Area 320020	**0**	**2,652,134**	**2,652,134**	**0**	**2,564,454**	**2,564,454**
Key Service Area 320022 Immunisation services						
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	2,000	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 320022	**0**	**12,000**	**12,000**	**0**	**12,000**	**12,000**
Key Service Area 320023 Inpatient services						
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
224010 Protective Gear	0	5,600	**5,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320023	**0**	**37,600**	**37,600**	**0**	**32,000**	**32,000**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	**240,000**	0	186,000	**186,000**
221009 Welfare and Entertainment	0	46,000	**46,000**	0	100,000	**100,000**
224001 Medical Supplies and Services	0	314,000	**314,000**	0	314,000	**314,000**
Total Cost of Key Service Area 320027	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Key Service Area 320033 Outpatient services						
221001 Advertising and Public Relations	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	22,000	**22,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320033	**0**	**22,000**	**22,000**	**0**	**22,000**	**22,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320034	**0**	**30,000**	**30,000**	**0**	**30,000**	**30,000**
Total Cost for Department 001	**0**	**3,381,234**	**3,381,234**	**0**	**3,287,954**	**3,287,954**
Total Excluding Arrears	**0**	**3,381,234**	**3,381,234**	**0**	**3,287,954**	**3,287,954**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	21,000	**21,000**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**0**	**27,000**	**27,000**	**0**	**27,000**	**27,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	13,167,331	0	**13,167,331**	13,213,603	0	**13,213,603**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	25,000	**25,000**	0	25,000	**25,000**
221002 Workshops, Meetings and Seminars	0	12,000	**12,000**	0	0	**0**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	32,000	**32,000**
227001 Travel inland	0	5,000	**5,000**	0	3,000	**3,000**
273104 Pension	0	2,659,113	**2,659,113**	0	2,125,667	**2,125,667**
273105 Gratuity	0	990,782	**990,782**	0	1,726,800	**1,726,800**
Total Cost of Key Service Area 000005	**13,167,331**	**3,769,895**	**16,937,226**	**13,213,603**	**3,934,467**	**17,148,070**
Key Service Area 000008 Records Management						
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	7,000	**7,000**
Total Cost of Key Service Area 000008	**0**	**33,000**	**33,000**	**0**	**33,000**	**33,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	5,000	**5,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**4,000**	**4,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000089	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000090	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	18,000	**18,000**	0	18,000	**18,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	27,000	**27,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	12,000	**12,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,200	**70,200**	0	70,200	**70,200**
Total Cost of Key Service Area 320011	**0**	**133,200**	**133,200**	**0**	**133,200**	**133,200**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221016 Systems Recurrent costs	0	79,000	**79,000**	0	80,000	**80,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	280,000	**280,000**	0	280,000	**280,000**
223004 Guard and Security services	0	9,600	**9,600**	0	9,600	**9,600**
223005 Electricity	0	339,000	**339,000**	0	339,000	**339,000**
223006 Water	0	500,000	**500,000**	0	500,000	**500,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	3,000	**3,000**
224011 Research Expenses	0	49,000	**49,000**	0	40,000	**40,000**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
226002 Licenses	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	152,000	**152,000**	0	152,000	**152,000**
228001 Maintenance-Buildings and Structures	0	24,920	**24,920**	0	24,920	**24,920**
228002 Maintenance-Transport Equipment	0	41,000	**41,000**	0	23,138	**23,138**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,605	**1,605**	0	43,551	**43,551**
352882 Utility Arrears Budgeting	0	69,330	**69,330**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	12,386	**12,386**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**1,598,841**	**1,598,841**	**0**	**1,553,209**	**1,553,209**
Total Cost for Department 002	**13,167,331**	**5,568,936**	**18,736,267**	**13,213,603**	**5,686,876**	**18,900,479**
Total Excluding Arrears	**13,167,331**	**5,487,220**	**18,654,551**	**13,213,603**	**5,686,876**	**18,900,479**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1636 Retooling of Jinja Regional Referral Hospital						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	48,000	0	**48,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	8,276	0	**8,276**	0	0	**0**
Total Cost of Key Service Area 000002	**56,276**	**0**	**56,276**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	**42,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	18,000	0	**18,000**	0	0	**0**
Total Cost of Key Service Area 000003	**60,000**	**0**	**60,000**	**0**	**0**	**0**
Total Cost for Project 1636	**116,276**	**0**	**116,276**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1961 Institutional Development of Jinja Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	108,000	0	**108,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**108,000**	**0**	**108,000**

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1961	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**22,233,777**	**0**	**22,233,777**	**22,296,433**	**0**	**22,296,433**
Total Excluding Arrears	**22,143,785**	**0**	**22,143,785**	**22,296,433**	**0**	**22,296,433**
Grand Total Vote 407	**22,233,777**	**0**	**22,233,777**	**22,296,433**	**0**	**22,296,433**
Total Excluding Arrears	**22,143,785**	**0**	**22,143,785**	**22,296,433**	**0**	**22,296,433**

VOTE: 407 Jinja Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1636 Retooling of Jinja Regional Referral Hospital	116,276	0	**116,276**	0	0	**0**
1961 Institutional Development of Jinja Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development for the Department 002	**116,276**	**0**	**116,276**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**116,276**	**0**	**116,276**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 407 Jinja Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.700	0.000
Total		**0.700**	**0.000**

VOTE: 408 Kabale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.984	7.484	7.858	8.251	8.664	9.097
	Non-Wage	5.041	6.130	7.172	8.248	9.897	11.877
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.133**	**13.722**	**15.154**	**16.635**	**18.725**	**21.170**
Total GoU+Ext Fin (MTEF)		**12.133**	**13.722**	**15.154**	**16.635**	**18.725**	**21.170**
Arrears		0.099	0.000	0.000	0.000	0.000	0.000
Total Budget		**12.232**	**13.722**	**15.154**	**16.635**	**18.725**	**21.170**
Total Vote Budget Excluding Arrears		**12.133**	**13.722**	**15.154**	**16.635**	**18.725**	**21.170**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	2,878,226	**2,878,226**	0	2,928,226	**2,928,226**
002 Support Services	6,983,946	2,262,034	**9,245,979**	7,483,946	3,201,582	**10,685,528**
Total Recurrent Budget Estimates for Vote Function	**6,983,946**	**5,140,260**	**12,124,205**	**7,483,946**	**6,129,808**	**13,613,754**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1582 Retooling of Kabale Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1962 Institutional Development of Kabale Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*7,091,946*	*5,140,260*	*12,232,205*	*7,591,946*	*6,129,808*	*13,721,754*
Total for Programme 12	**7,091,946**	**5,140,260**	**12,232,205**	**7,591,946**	**6,129,808**	**13,721,754**
Grand Total Vote 408	**7,091,946**	**5,140,260**	**12,232,205**	**7,591,946**	**6,129,808**	**13,721,754**
Total Excluding Arrears	**7,091,946**	**5,040,871**	**12,132,816**	**7,591,946**	**6,129,808**	**13,721,754**

VOTE: 408 Kabale Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,413,936	0	8,413,936	8,904,583	0	8,904,583
212 Social Contributions	128,444	0	128,444	128,444	0	128,444
221 General Use of goods and services	453,735	0	453,735	431,160	0	431,160
222 Communications	41,700	0	41,700	38,100	0	38,100
223 Utility and Property Expenses	483,221	0	483,221	449,373	0	449,373
224 Supplies and Services	246,778	0	246,778	238,278	0	238,278
227 Travel and Transport	938,289	0	938,289	966,090	0	966,090
228 Maintenance	419,723	0	419,723	470,982	0	470,982
273 Employment-related social benefits	898,990	0	898,990	1,986,744	0	1,986,744
312 Acquisition of Produced Assets	0	0	0	108,000	0	108,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	108,000	0	108,000	0	0	0
352 Financial Assets	99,389	0	99,389	0	0	0
Grand Total Vote 408	**12,232,205**	**0**	**12,232,205**	**13,721,754**	**0**	**13,721,754**
Total Excluding Arrears	**12,132,816**	**0**	**12,132,816**	**13,721,754**	**0**	**13,721,754**

VOTE: 408 Kabale Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	6,983,946	0	6,983,946	7,483,946	0	**7,483,946**
211104 Employee Gratuity	48,816	0	48,816	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,339,670	0	1,339,670	1,399,134	0	**1,399,134**
211107 Boards, Committees and Council Allowances	41,504	0	41,504	21,504	0	**21,504**
212101 Social Security Contributions	120,444	0	120,444	120,444	0	**120,444**
212102 Medical expenses (Employees)	6,000	0	6,000	6,000	0	**6,000**
212103 Incapacity benefits (Employees)	2,000	0	2,000	2,000	0	**2,000**
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	**6,000**
221002 Workshops, Meetings and Seminars	43,451	0	43,451	43,451	0	**43,451**
221003 Staff Training	20,800	0	20,800	20,800	0	**20,800**
221007 Books, Periodicals & Newspapers	6,200	0	6,200	5,100	0	**5,100**
221008 Information and Communication Technology Supplies.	8,200	0	8,200	6,200	0	**6,200**
221009 Welfare and Entertainment	171,000	0	171,000	169,000	0	**169,000**
221010 Special Meals and Drinks	37,354	0	37,354	36,354	0	**36,354**
221011 Printing, Stationery, Photocopying and Binding	97,730	0	97,730	95,330	0	**95,330**
221012 Small Office Equipment	10,000	0	10,000	3,000	0	**3,000**
221016 Systems Recurrent costs	53,000	0	53,000	45,925	0	**45,925**
222001 Information and Communication Technology Services.	40,700	0	40,700	38,100	0	**38,100**
222002 Postage and Courier	1,000	0	1,000	0	0	**0**
223001 Property Management Expenses	6,000	0	6,000	6,000	0	**6,000**
223004 Guard and Security services	10,800	0	10,800	10,800	0	**10,800**
223005 Electricity	301,000	0	301,000	264,500	0	**264,500**
223006 Water	165,421	0	165,421	168,073	0	**168,073**
224001 Medical Supplies and Services	88,000	0	88,000	90,000	0	**90,000**
224004 Beddings, Clothing, Footwear and related Services	139,400	0	139,400	131,400	0	**131,400**
224010 Protective Gear	19,378	0	19,378	16,878	0	**16,878**
227001 Travel inland	560,282	0	560,282	582,082	0	**582,082**

VOTE: 408 Kabale Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	378,008	0	378,008	384,008	0	**384,008**
228001 Maintenance-Buildings and Structures	63,318	0	63,318	147,318	0	**147,318**
228002 Maintenance-Transport Equipment	79,279	0	79,279	52,538	0	**52,538**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274,126	0	274,126	271,126	0	**271,126**
228004 Maintenance-Other Fixed Assets	3,000	0	3,000	0	0	**0**
273104 Pension	698,398	0	698,398	826,094	0	**826,094**
273105 Gratuity	200,592	0	200,592	1,160,650	0	**1,160,650**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	**108,000**
313121 Non-Residential Buildings - Improvement	108,000	0	108,000	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	99,389	0	99,389	0	0	**0**
Grand Total Vote 408	**12,232,205**	**0**	**12,232,205**	**13,721,754**	**0**	**13,721,754**
Total Excluding Arrears	**12,132,816**	**0**	**12,132,816**	**13,721,754**	**0**	**13,721,754**

VOTE: 408 Kabale Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	250	**250**	0	250	**250**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	500	**500**	0	500	**500**
221010 Special Meals and Drinks	0	3,500	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
223005 Electricity	0	54,000	**54,000**	0	33,500	**33,500**
223006 Water	0	33,500	**33,500**	0	54,000	**54,000**
224004 Beddings, Clothing, Footwear and related Services	0	23,122	**23,122**	0	23,122	**23,122**
224010 Protective Gear	0	10,878	**10,878**	0	10,878	**10,878**
227001 Travel inland	0	2,500	**2,500**	0	2,500	**2,500**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	2,000	**2,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,750	**9,750**	0	9,750	**9,750**
Total Cost of Key Service Area 320009	**0**	**148,000**	**148,000**	**0**	**148,000**	**148,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	943,597	**943,597**	0	943,597	**943,597**
212101 Social Security Contributions	0	105,444	**105,444**	0	105,444	**105,444**
221002 Workshops, Meetings and Seminars	0	13,400	**13,400**	0	13,400	**13,400**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	100,000	**100,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	32,000	**32,000**	0	32,000	**32,000**
227001 Travel inland	0	400,000	**400,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	175,980	**175,980**	0	175,980	**175,980**
228002 Maintenance-Transport Equipment	0	22,538	**22,538**	0	22,538	**22,538**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,700	**33,700**	0	33,700	**33,700**
Total Cost of Key Service Area 320020	**0**	**1,886,659**	**1,886,659**	**0**	**1,886,659**	**1,886,659**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	**55,289**	0	55,289	**55,289**
221002 Workshops, Meetings and Seminars	0	625	**625**	0	625	**625**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	400	**400**	0	400	**400**
223006 Water	0	7,500	**7,500**	0	7,500	**7,500**
224004 Beddings, Clothing, Footwear and related Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	7,496	**7,496**	0	7,496	**7,496**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	**37,676**	0	37,676	**37,676**
Total Cost of Key Service Area 320022	**0**	**162,986**	**162,986**	**0**	**162,986**	**162,986**
Key Service Area 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	37,000	**37,000**	0	37,000	**37,000**
223006 Water	0	16,203	**16,203**	0	16,203	**16,203**
224004 Beddings, Clothing, Footwear and related Services	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	15,000	**15,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	9,500	**9,500**	0	9,500	**9,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320023	**0**	**157,203**	**157,203**	**0**	**157,203**	**157,203**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	**13,000**	0	13,000	**13,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	3,500	**3,500**	0	3,500	**3,500**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	3,500	**3,500**
222001 Information and Communication Technology Services.	0	500	**500**	0	500	**500**
223005 Electricity	0	39,000	**39,000**	0	39,000	**39,000**
223006 Water	0	34,000	**34,000**	0	34,000	**34,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
224004 Beddings, Clothing, Footwear and related Services	0	15,878	**15,878**	0	15,878	**15,878**
227001 Travel inland	0	2,000	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
228001 Maintenance-Buildings and Structures	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320033	**0**	**133,378**	**133,378**	**0**	**133,378**	**133,378**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,352	**190,352**	0	200,000	**200,000**
212101 Social Security Contributions	0	15,000	**15,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	1,100	**1,100**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	0	**0**
221010 Special Meals and Drinks	0	1,000	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	**2,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	2,200	**2,200**	0	0	**0**
223005 Electricity	0	16,000	**16,000**	0	0	**0**
223006 Water	0	17,848	**17,848**	0	0	**0**
224001 Medical Supplies and Services	0	88,000	**88,000**	0	90,000	**90,000**
224004 Beddings, Clothing, Footwear and related Services	0	10,500	**10,500**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	16,000	**16,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	**3,000**	0	0	**0**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Total Cost of Key Service Area 320034	**0**	**390,000**	**390,000**	**0**	**440,000**	**440,000**
Total Cost for Department 001	**0**	**2,878,226**	**2,878,226**	**0**	**2,928,226**	**2,928,226**
Total Excluding Arrears	**0**	**2,878,226**	**2,878,226**	**0**	**2,928,226**	**2,928,226**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	1,800	**1,800**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	1,200	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000001	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	**4,100**	0	4,100	**4,100**
221007 Books, Periodicals & Newspapers	0	1,100	**1,100**	0	1,100	**1,100**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,730	**2,730**	0	2,730	**2,730**
221016 Systems Recurrent costs	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	5,720	**5,720**	0	5,720	**5,720**
227004 Fuel, Lubricants and Oils	0	1,550	**1,550**	0	1,550	**1,550**
Total Cost of Key Service Area 000005	**0**	**20,800**	**20,800**	**0**	**20,800**	**20,800**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	**1,270**	0	1,270	**1,270**
222001 Information and Communication Technology Services.	0	200	**200**	0	400	**400**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000008 Records Management						
227001 Travel inland	0	900	**900**	0	700	**700**
Total Cost of Key Service Area 000008	**0**	**2,370**	**2,370**	**0**	**2,370**	**2,370**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	4,000	**4,000**	0	4,000	**4,000**
223006 Water	0	2,000	**2,000**	0	2,000	**2,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
224010 Protective Gear	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
224010 Protective Gear	0	1,000	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	11,000	**11,000**	0	11,000	**11,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000090 Climate Change Adaptation						
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000090	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	6,983,946	0	**6,983,946**	7,483,946	0	**7,483,946**
211104 Employee Gratuity	0	48,816	**48,816**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,062	**108,062**	0	157,878	**157,878**
211107 Boards, Committees and Council Allowances	0	41,504	**41,504**	0	21,504	**21,504**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	27,176	**27,176**	0	27,176	**27,176**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	2,200	**2,200**	0	2,200	**2,200**
221009 Welfare and Entertainment	0	57,000	**57,000**	0	57,000	**57,000**
221010 Special Meals and Drinks	0	17,854	**17,854**	0	17,854	**17,854**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	**17,000**	0	22,600	**22,600**
221012 Small Office Equipment	0	5,000	**5,000**	0	0	**0**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	42,925	**42,925**
222001 Information and Communication Technology Services.	0	600	**600**	0	0	**0**
222002 Postage and Courier	0	1,000	**1,000**	0	0	**0**
223004 Guard and Security services	0	10,800	**10,800**	0	10,800	**10,800**
223005 Electricity	0	130,000	**130,000**	0	130,000	**130,000**
223006 Water	0	49,370	**49,370**	0	49,370	**49,370**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	20,900	**20,900**	0	23,400	**23,400**
224010 Protective Gear	0	2,500	**2,500**	0	0	**0**
227001 Travel inland	0	116,666	**116,666**	0	116,666	**116,666**
227004 Fuel, Lubricants and Oils	0	146,478	**146,478**	0	146,478	**146,478**
228001 Maintenance-Buildings and Structures	0	14,818	**14,818**	0	14,818	**14,818**
228002 Maintenance-Transport Equipment	0	51,741	**51,741**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	**180,000**	0	180,000	**180,000**
273104 Pension	0	698,398	**698,398**	0	826,094	**826,094**
273105 Gratuity	0	200,592	**200,592**	0	1,160,650	**1,160,650**
352881 Pension and Gratuity Arrears Budgeting	0	99,389	**99,389**	0	0	**0**
Total Cost of Key Service Area 320021	**6,983,946**	**2,118,864**	**9,102,809**	**7,483,946**	**3,058,412**	**10,542,358**
Total Cost for Department 002	**6,983,946**	**2,262,034**	**9,245,979**	**7,483,946**	**3,201,582**	**10,685,528**
Total Excluding Arrears	**6,983,946**	**2,162,644**	**9,146,590**	**7,483,946**	**3,201,582**	**10,685,528**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1582 Retooling of Kabale Regional Referral Hospital						
Key Service Area 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	108,000	0	**108,000**	0	0	**0**
Total Cost of Key Service Area 000002	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1582	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1962 Institutional Development of Kabale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	108,000	0	**108,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Cost for Project 1962	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**12,232,205**	**0**	**12,232,205**	**13,721,754**	**0**	**13,721,754**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	**12,132,816**	**0**	**12,132,816**	**13,721,754**	**0**	**13,721,754**
Grand Total Vote 408	**12,232,205**	**0**	**12,232,205**	**13,721,754**	**0**	**13,721,754**
Total Excluding Arrears	**12,132,816**	**0**	**12,132,816**	**13,721,754**	**0**	**13,721,754**

VOTE: 408 Kabale Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1582 Retooling of Kabale Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1962 Institutional Development of Kabale Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 408 Kabale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.390	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.390
Total		**0.390**	**0.390**

VOTE: 409 Masaka Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.882	9.897	10.392	10.912	11.457	12.030
	Non-Wage	3.641	4.622	5.408	6.219	7.463	8.956
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.631**	**14.628**	**15.925**	**17.268**	**19.085**	**21.183**
Total GoU+Ext Fin (MTEF)		**12.631**	**14.628**	**15.925**	**17.268**	**19.085**	**21.183**
Arrears		0.015	0.520	0.000	0.000	0.000	0.000
Total Budget		**12.646**	**15.148**	**15.925**	**17.268**	**19.085**	**21.183**
Total Vote Budget Excluding Arrears		**12.631**	**14.628**	**15.925**	**17.268**	**19.085**	**21.183**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	1,330,934	**1,330,934**	0	1,927,544	**1,927,544**
002 Support Services	8,881,856	2,325,689	**11,207,546**	9,897,280	3,215,336	**13,112,617**
Total Recurrent Budget Estimates for Vote Function	**8,881,856**	**3,656,623**	**12,538,480**	**9,897,280**	**5,142,881**	**15,040,161**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1586 Retooling of Masaka Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1963 Institutional Development of Masaka Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*8,989,856*	*3,656,623*	*12,646,480*	*10,005,280*	*5,142,881*	*15,148,161*
Total for Programme 12	**8,989,856**	**3,656,623**	**12,646,480**	**10,005,280**	**5,142,881**	**15,148,161**
Grand Total Vote 409	**8,989,856**	**3,656,623**	**12,646,480**	**10,005,280**	**5,142,881**	**15,148,161**
Total Excluding Arrears	**8,989,856**	**3,641,233**	**12,631,090**	**10,005,280**	**4,622,439**	**14,627,720**

VOTE: 409 Masaka Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,139,710	0	9,139,710	10,324,708	0	10,324,708
212 Social Contributions	9,000	0	9,000	9,000	0	9,000
221 General Use of goods and services	172,400	0	172,400	249,388	0	249,388
222 Communications	20,200	0	20,200	21,160	0	21,160
223 Utility and Property Expenses	636,827	0	636,827	679,399	0	679,399
224 Supplies and Services	168,811	0	168,811	454,811	0	454,811
227 Travel and Transport	182,366	0	182,366	289,958	0	289,958
228 Maintenance	135,183	0	135,183	401,497	0	401,497
273 Employment-related social benefits	2,058,592	0	2,058,592	2,089,798	0	2,089,798
312 Acquisition of Produced Assets	70,000	0	70,000	68,000	0	68,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	38,000	0	38,000	40,000	0	40,000
352 Financial Assets	15,390	0	15,390	520,441	0	520,441
Grand Total Vote 409	**12,646,480**	**0**	**12,646,480**	**15,148,161**	**0**	**15,148,161**
Total Excluding Arrears	**12,631,090**	**0**	**12,631,090**	**14,627,720**	**0**	**14,627,720**

VOTE: 409 Masaka Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	8,881,856	0	8,881,856	9,897,280	0	**9,897,280**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,854	0	217,854	352,000	0	**352,000**
211107 Boards, Committees and Council Allowances	40,000	0	40,000	75,428	0	**75,428**
212102 Medical expenses (Employees)	9,000	0	9,000	9,000	0	**9,000**
221002 Workshops, Meetings and Seminars	5,000	0	5,000	5,000	0	**5,000**
221003 Staff Training	3,000	0	3,000	3,000	0	**3,000**
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	**3,000**
221008 Information and Communication Technology Supplies.	14,800	0	14,800	20,400	0	**20,400**
221009 Welfare and Entertainment	28,600	0	28,600	48,598	0	**48,598**
221010 Special Meals and Drinks	76,000	0	76,000	109,000	0	**109,000**
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	56,390	0	**56,390**
221012 Small Office Equipment	4,000	0	4,000	4,000	0	**4,000**
222001 Information and Communication Technology Services.	19,400	0	19,400	20,360	0	**20,360**
222002 Postage and Courier	800	0	800	800	0	**800**
223001 Property Management Expenses	156,127	0	156,127	186,127	0	**186,127**
223002 Property Rates	2,700	0	2,700	2,700	0	**2,700**
223004 Guard and Security services	8,000	0	8,000	16,572	0	**16,572**
223005 Electricity	292,000	0	292,000	292,000	0	**292,000**
223006 Water	172,000	0	172,000	172,000	0	**172,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	10,000	0	**10,000**
224001 Medical Supplies and Services	163,951	0	163,951	421,951	0	**421,951**
224004 Beddings, Clothing, Footwear and related Services	4,860	0	4,860	32,860	0	**32,860**
227001 Travel inland	68,870	0	68,870	130,370	0	**130,370**
227004 Fuel, Lubricants and Oils	113,496	0	113,496	159,588	0	**159,588**
228001 Maintenance-Buildings and Structures	37,000	0	37,000	53,000	0	**53,000**
228002 Maintenance-Transport Equipment	57,426	0	57,426	90,000	0	**90,000**

VOTE: 409 Masaka Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,757	0	40,757	258,497	0	**258,497**
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000	8,000	0	**8,000**
273104 Pension	1,088,721	0	1,088,721	1,171,842	0	**1,171,842**
273105 Gratuity	961,872	0	961,872	909,956	0	**909,956**
312231 Office Equipment - Acquisition	0	0	0	20,000	0	**20,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	48,000	0	**48,000**
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	38,000	0	38,000	0	0	**0**
313139 Other Structures - Improvement	0	0	0	40,000	0	**40,000**
352880 Salary Arrears Budgeting	6,708	0	6,708	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	84,357	0	**84,357**
352882 Utility Arrears Budgeting	0	0	0	368,388	0	**368,388**
352899 Other Domestic Arrears Budgeting	8,682	0	8,682	67,696	0	**67,696**
Grand Total Vote 409	**12,646,480**	**0**	**12,646,480**	**15,148,161**	**0**	**15,148,161**
Total Excluding Arrears	**12,631,090**	**0**	**12,631,090**	**14,627,720**	**0**	**14,627,720**

VOTE: 409 Masaka Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	4,400	**4,400**	0	4,400	**4,400**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	8,000	**8,000**
223001 Property Management Expenses	0	4,400	**4,400**	0	12,476	**12,476**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	32,354	**32,354**	0	32,354	**32,354**
224001 Medical Supplies and Services	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	2,100	**2,100**	0	2,100	**2,100**
227004 Fuel, Lubricants and Oils	0	22,646	**22,646**	0	26,646	**26,646**
228001 Maintenance-Buildings and Structures	0	7,000	**7,000**	0	19,000	**19,000**
228002 Maintenance-Transport Equipment	0	9,426	**9,426**	0	10,000	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	**9,000**	0	18,350	**18,350**
273102 Incapacity, death benefits and funeral expenses	0	6,000	**6,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320009	**0**	**117,326**	**117,326**	**0**	**207,326**	**207,326**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	**5,200**	0	5,200	**5,200**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	3,000	**3,000**	0	3,000	**3,000**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	7,200	**7,200**	0	7,200	**7,200**
223006 Water	0	5,200	**5,200**	0	5,200	**5,200**
227001 Travel inland	0	6,600	**6,600**	0	6,600	**6,600**
227004 Fuel, Lubricants and Oils	0	9,600	**9,600**	0	9,600	**9,600**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,200	**4,200**	0	4,200	**4,200**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320022	**0**	**74,000**	**74,000**	**0**	**74,000**	**74,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,054	**136,054**	0	230,200	**230,200**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	8,426	**8,426**
221010 Special Meals and Drinks	0	44,000	**44,000**	0	77,000	**77,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	22,000	**22,000**
223001 Property Management Expenses	0	42,127	**42,127**	0	64,051	**64,051**
223005 Electricity	0	270,800	**270,800**	0	270,800	**270,800**
223006 Water	0	46,163	**46,163**	0	46,163	**46,163**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	22,200	**22,200**	0	48,704	**48,704**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	24,000	**24,000**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,160	**3,160**	0	18,550	**18,550**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	2,000	**2,000**
352880 Salary Arrears Budgeting	0	6,708	**6,708**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	8,682	**8,682**	0	0	**0**
Total Cost of Key Service Area 320023	**0**	**639,894**	**639,894**	**0**	**869,894**	**869,894**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	132,931	**132,931**	0	382,931	**382,931**
Total Cost of Key Service Area 320027	**0**	**132,931**	**132,931**	**0**	**382,931**	**382,931**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,600	**51,600**	0	51,600	**51,600**
211107 Boards, Committees and Council Allowances	0	19,700	**19,700**	0	19,700	**19,700**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	4,800	**4,800**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	3,200	**3,200**	0	24,772	**24,772**
221010 Special Meals and Drinks	0	16,000	**16,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	2,400	**2,400**	0	2,400	**2,400**
223001 Property Management Expenses	0	60,600	**60,600**	0	60,600	**60,600**
223005 Electricity	0	8,000	**8,000**	0	8,000	**8,000**
223006 Water	0	8,000	**8,000**	0	8,000	**8,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	2,000	**2,000**
224001 Medical Supplies and Services	0	31,020	**31,020**	0	21,020	**21,020**
227001 Travel inland	0	7,980	**7,980**	0	27,980	**27,980**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	28,428	**28,428**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,700	**5,700**	0	5,700	**5,700**
Total Cost of Key Service Area 320033	**0**	**283,000**	**283,000**	**0**	**323,000**	**323,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	16,000	**16,000**	0	16,000	**16,000**
223001 Property Management Expenses	0	16,000	**16,000**	0	16,000	**16,000**
223006 Water	0	9,783	**9,783**	0	9,783	**9,783**
224004 Beddings, Clothing, Footwear and related Services	0	2,400	**2,400**	0	2,400	**2,400**
227001 Travel inland	0	13,500	**13,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,100	**4,100**	0	4,210	**4,210**
Total Cost of Key Service Area 320034	**0**	**83,783**	**83,783**	**0**	**70,393**	**70,393**
Total Cost for Department 001	**0**	**1,330,934**	**1,330,934**	**0**	**1,927,544**	**1,927,544**
Total Excluding Arrears	**0**	**1,315,544**	**1,315,544**	**0**	**1,927,544**	**1,927,544**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,600	**1,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,390	**1,390**
222001 Information and Communication Technology Services.	0	0	**0**	0	960	**960**
227001 Travel inland	0	6,050	**6,050**	0	6,050	**6,050**
227004 Fuel, Lubricants and Oils	0	3,950	**3,950**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	1,600	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	10,400	**10,400**	0	10,400	**10,400**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000005	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000008	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	5,000	**5,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	16,000	**16,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	22,000	**22,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	193,000	**193,000**
Total Cost of Key Service Area 000014	**0**	**10,000**	**10,000**	**0**	**300,000**	**300,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	8,881,856	0	**8,881,856**	9,897,280	0	**9,897,280**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
211107 Boards, Committees and Council Allowances	0	20,300	**20,300**	0	55,728	**55,728**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	3,400	**3,400**	0	3,400	**3,400**
222002 Postage and Courier	0	800	**800**	0	800	**800**
223001 Property Management Expenses	0	26,000	**26,000**	0	26,000	**26,000**
223002 Property Rates	0	2,700	**2,700**	0	2,700	**2,700**
223004 Guard and Security services	0	8,000	**8,000**	0	16,572	**16,572**
223005 Electricity	0	4,000	**4,000**	0	4,000	**4,000**
223006 Water	0	70,500	**70,500**	0	70,500	**70,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	**4,000**	0	8,000	**8,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,460	**2,460**	0	2,460	**2,460**
227001 Travel inland	0	10,240	**10,240**	0	10,240	**10,240**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,697	**18,697**	0	18,697	**18,697**
273104 Pension	0	1,088,721	**1,088,721**	0	1,171,842	**1,171,842**
273105 Gratuity	0	961,872	**961,872**	0	909,956	**909,956**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	84,357	**84,357**
352882 Utility Arrears Budgeting	0	0	**0**	0	368,388	**368,388**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	67,696	**67,696**
Total Cost of Key Service Area 320021	**8,881,856**	**2,270,690**	**11,152,546**	**9,897,280**	**2,870,336**	**12,767,617**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 002	**8,881,856**	**2,325,689**	**11,207,546**	**9,897,280**	**3,215,336**	**13,112,617**
Total Excluding Arrears	**8,881,856**	**2,325,689**	**11,207,546**	**9,897,280**	**2,694,895**	**12,592,175**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1586 Retooling of Masaka Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	**50,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	20,000	0	**20,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	38,000	0	**38,000**	0	0	**0**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1586	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1963 Institutional Development of Masaka Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	**0**	20,000	0	**20,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	48,000	0	**48,000**
313139 Other Structures - Improvement	0	0	**0**	40,000	0	**40,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Cost for Project 1963	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**12,646,480**	**0**	**12,646,480**	**15,148,161**	**0**	**15,148,161**
Total Excluding Arrears	**12,631,090**	**0**	**12,631,090**	**14,627,720**	**0**	**14,627,720**
Grand Total Vote 409	**12,646,480**	**0**	**12,646,480**	**15,148,161**	**0**	**15,148,161**
Total Excluding Arrears	**12,631,090**	**0**	**12,631,090**	**14,627,720**	**0**	**14,627,720**

VOTE: 409 Masaka Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1586 Retooling of Masaka Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1963 Institutional Development of Masaka Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 409 Masaka Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	1.070	0.000
142162	Sale of Medical Services-From Government Units	1.100	1.080
Total		**2.170**	**1.080**

VOTE: 410 Mbale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	11.306	11.842	12.434	13.056	13.708	14.394
	Non-Wage	9.871	7.935	9.285	10.677	12.813	15.375
Devt.	GoU	0.108	1.408	1.619	1.781	2.137	2.565
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**21.284**	**21.185**	**23.338**	**25.514**	**28.658**	**32.334**
Total GoU+Ext Fin (MTEF)		**21.284**	**21.185**	**23.338**	**25.514**	**28.658**	**32.334**
Arrears		0.501	0.000	0.000	0.000	0.000	0.000
Total Budget		**21.785**	**21.185**	**23.338**	**25.514**	**28.658**	**32.334**
Total Vote Budget Excluding Arrears		**21.284**	**21.185**	**23.338**	**25.514**	**28.658**	**32.334**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	1,596,021	**1,596,021**	0	2,134,163	**2,134,163**
002 Support Services	11,305,757	8,773,980	**20,079,737**	11,841,747	5,801,318	**17,643,065**
Total Recurrent Budget Estimates for Vote Function	**11,305,757**	**10,370,001**	**21,675,759**	**11,841,747**	**7,935,481**	**19,777,228**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1580 Retooling of Mbale Regional Referral Hospital	109,395	0	**109,395**	0	0	**0**
1964 Institutional Development of Mbale Regional Referral Hospital	0	0	**0**	1,408,000	0	**1,408,000**
Total Development Budget Estimates for Vote Function	**109,395**	**0**	**109,395**	**1,408,000**	**0**	**1,408,000**
Total for Vote Function 01	*11,415,153*	*10,370,001*	*21,785,154*	*13,249,747*	*7,935,481*	*21,185,228*
Total for Programme 12	**11,415,153**	**10,370,001**	**21,785,154**	**13,249,747**	**7,935,481**	**21,185,228**
Grand Total Vote 410	**11,415,153**	**10,370,001**	**21,785,154**	**13,249,747**	**7,935,481**	**21,185,228**
Total Excluding Arrears	**11,413,757**	**9,870,595**	**21,284,352**	**13,249,747**	**7,935,481**	**21,185,228**

VOTE: 410 Mbale Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,965,508	0	12,965,508	12,452,747	0	12,452,747
212 Social Contributions	172,855	0	172,855	22,000	0	22,000
221 General Use of goods and services	681,908	0	681,908	453,826	0	453,826
222 Communications	55,198	0	55,198	52,200	0	52,200
223 Utility and Property Expenses	1,156,276	0	1,156,276	1,352,400	0	1,352,400
224 Supplies and Services	947,967	0	947,967	1,593,800	0	1,593,800
225 Professional Services	17,033	0	17,033	10,000	0	10,000
227 Travel and Transport	811,952	0	811,952	421,597	0	421,597
228 Maintenance	787,884	0	787,884	496,000	0	496,000
244 Finance Costs	0	0	0	2,000	0	2,000
273 Employment-related social benefits	3,687,772	0	3,687,772	3,038,659	0	3,038,659
312 Acquisition of Produced Assets	0	0	0	96,400	0	96,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,193,600	0	1,193,600
352 Financial Assets	500,802	0	500,802	0	0	0
Grand Total Vote 410	**21,785,154**	**0**	**21,785,154**	**21,185,228**	**0**	**21,185,228**
Total Excluding Arrears	**21,284,352**	**0**	**21,284,352**	**21,185,228**	**0**	**21,185,228**

VOTE: 410 Mbale Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	11,305,757	0	11,305,757	11,841,747	0	**11,841,747**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,579,751	0	1,579,751	534,200	0	**534,200**
211107 Boards, Committees and Council Allowances	80,000	0	80,000	76,800	0	**76,800**
212101 Social Security Contributions	115,237	0	115,237	0	0	**0**
212102 Medical expenses (Employees)	0	0	0	16,000	0	**16,000**
212103 Incapacity benefits (Employees)	0	0	0	6,000	0	**6,000**
212201 Social Security Contributions	57,618	0	57,618	0	0	**0**
221001 Advertising and Public Relations	12,900	0	12,900	22,000	0	**22,000**
221002 Workshops, Meetings and Seminars	172,878	0	172,878	84,390	0	**84,390**
221005 Official Ceremonies and State Functions	37,000	0	37,000	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	3,000	0	3,000	8,000	0	**8,000**
221008 Information and Communication Technology Supplies.	114,312	0	114,312	90,360	0	**90,360**
221009 Welfare and Entertainment	79,001	0	79,001	63,000	0	**63,000**
221011 Printing, Stationery, Photocopying and Binding	119,121	0	119,121	137,600	0	**137,600**
221012 Small Office Equipment	36,695	0	36,695	5,275	0	**5,275**
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	**0**
221016 Systems Recurrent costs	105,000	0	105,000	35,200	0	**35,200**
222001 Information and Communication Technology Services.	55,198	0	55,198	52,200	0	**52,200**
223001 Property Management Expenses	311,400	0	311,400	336,400	0	**336,400**
223003 Rent-Produced Assets-to private entities	28,800	0	28,800	0	0	**0**
223004 Guard and Security services	116,076	0	116,076	132,000	0	**132,000**
223005 Electricity	320,000	0	320,000	410,000	0	**410,000**
223006 Water	380,000	0	380,000	474,000	0	**474,000**
224001 Medical Supplies and Services	747,589	0	747,589	1,357,800	0	**1,357,800**
224004 Beddings, Clothing, Footwear and related Services	24,000	0	24,000	100,000	0	**100,000**
224006 Food Supplies	34,000	0	34,000	44,000	0	**44,000**
224010 Protective Gear	142,378	0	142,378	92,000	0	**92,000**

VOTE: 410 Mbale Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
225101 Consultancy Services	7,033	0	7,033	0	0	**0**
225204 Monitoring and Supervision of capital work	10,000	0	10,000	10,000	0	**10,000**
227001 Travel inland	345,090	0	345,090	96,597	0	**96,597**
227004 Fuel, Lubricants and Oils	466,862	0	466,862	325,000	0	**325,000**
228001 Maintenance-Buildings and Structures	506,584	0	506,584	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	69,700	0	69,700	74,000	0	**74,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	206,599	0	206,599	292,800	0	**292,800**
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	49,200	0	**49,200**
244002 Commitment fees	0	0	0	2,000	0	**2,000**
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000	0	0	**0**
273104 Pension	2,160,529	0	2,160,529	2,306,884	0	**2,306,884**
273105 Gratuity	1,519,244	0	1,519,244	731,775	0	**731,775**
312229 Other ICT Equipment - Acquisition	0	0	0	16,200	0	**16,200**
312231 Office Equipment - Acquisition	0	0	0	10,000	0	**10,000**
312299 Other Machinery and Equipment- Acquisition	0	0	0	70,200	0	**70,200**
313121 Non-Residential Buildings - Improvement	0	0	0	1,161,600	0	**1,161,600**
313219 Other Transport equipment - Improvement	0	0	0	32,000	0	**32,000**
352880 Salary Arrears Budgeting	138,680	0	138,680	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	344,490	0	344,490	0	0	**0**
352882 Utility Arrears Budgeting	3,810	0	3,810	0	0	**0**
352899 Other Domestic Arrears Budgeting	13,822	0	13,822	0	0	**0**
Grand Total Vote 410	**21,785,154**	**0**	**21,785,154**	**21,185,228**	**0**	**21,185,228**
Total Excluding Arrears	**21,284,352**	**0**	**21,284,352**	**21,185,228**	**0**	**21,185,228**

VOTE: 410 Mbale Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
223001 Property Management Expenses	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
224001 Medical Supplies and Services	0	0	**0**	0	26,000	**26,000**
224010 Protective Gear	0	56,378	**56,378**	0	0	**0**
227001 Travel inland	0	8,623	**8,623**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	16,000	**16,000**
Total Cost of Key Service Area 320009	**0**	**65,000**	**65,000**	**0**	**100,000**	**100,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
212101 Social Security Contributions	0	115,237	**115,237**	0	0	**0**
212201 Social Security Contributions	0	57,618	**57,618**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,010	**100,010**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	70,312	**70,312**	0	0	**0**
221009 Welfare and Entertainment	0	11,486	**11,486**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,716	**30,716**	0	0	**0**
221012 Small Office Equipment	0	10,670	**10,670**	0	0	**0**
222001 Information and Communication Technology Services.	0	18,198	**18,198**	0	0	**0**
224001 Medical Supplies and Services	0	19,589	**19,589**	0	0	**0**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227001 Travel inland	0	236,468	**236,468**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	109,262	**109,262**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	397,523	**397,523**	0	0	**0**
228002 Maintenance-Transport Equipment	0	19,700	**19,700**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	146,599	**146,599**	0	0	**0**
273105 Gratuity	0	42,634	**42,634**	0	0	**0**
Total Cost of Key Service Area 320020	**0**	**1,386,021**	**1,386,021**	**0**	**0**	**0**
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,000	**1,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,500	**3,500**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	500	**500**	0	0	**0**
227001 Travel inland	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**15,000**	**15,000**	**0**	**10,000**	**10,000**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	52,000	**52,000**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	16,800	**16,800**
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	10,000	**10,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	4,500	**4,500**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,500	**4,500**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	0	**0**	0	3,200	**3,200**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient services						
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	32,000	**32,000**
223004 Guard and Security services	0	0	**0**	0	32,000	**32,000**
223005 Electricity	0	0	**0**	0	80,000	**80,000**
223006 Water	0	0	**0**	0	100,000	**100,000**
224001 Medical Supplies and Services	0	0	**0**	0	140,000	**140,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	60,000	**60,000**
224006 Food Supplies	0	0	**0**	0	20,000	**20,000**
224010 Protective Gear	0	18,000	**18,000**	0	60,000	**60,000**
225101 Consultancy Services	0	5,033	**5,033**	0	0	**0**
227001 Travel inland	0	0	**0**	0	32,163	**32,163**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
228001 Maintenance-Buildings and Structures	0	19,967	**19,967**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	148,000	**148,000**
Total Cost of Key Service Area 320023	**0**	**60,000**	**60,000**	**0**	**1,024,163**	**1,024,163**
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	0	**0**	0	16,000	**16,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	0	**0**	0	14,000	**14,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	4,500	**4,500**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,406	**4,406**	0	35,600	**35,600**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient services						
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	0	**0**	0	10,000	**10,000**
223006 Water	0	0	**0**	0	48,000	**48,000**
224001 Medical Supplies and Services	0	0	**0**	0	604,200	**604,200**
224006 Food Supplies	0	16,000	**16,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	19,094	**19,094**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	49,200	**49,200**
Total Cost of Key Service Area 320033	**0**	**50,000**	**50,000**	**0**	**850,000**	**850,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
212102 Medical expenses (Employees)	0	0	**0**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	8,500	**8,500**	0	21,800	**21,800**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	**1,500**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,200	**1,200**
224001 Medical Supplies and Services	0	0	**0**	0	27,000	**27,000**
224006 Food Supplies	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	10,000	**10,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	18,000	**18,000**
Total Cost of Key Service Area 320034	**0**	**20,000**	**20,000**	**0**	**150,000**	**150,000**
Total Cost for Department 001	**0**	**1,596,021**	**1,596,021**	**0**	**2,134,163**	**2,134,163**
Total Excluding Arrears	**0**	**1,596,021**	**1,596,021**	**0**	**2,134,163**	**2,134,163**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
221011 Printing, Stationery, Photocopying and Binding	0	1,500	**1,500**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	24,500	**24,500**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	3,000	**3,000**
227001 Travel inland	0	3,000	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**0**	**30,000**	**30,000**	**0**	**15,000**	**15,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,305,757	0	**11,305,757**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	6,468	**6,468**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	0	**0**	0	1,275	**1,275**
221016 Systems Recurrent costs	0	10,000	**10,000**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	16,725	**16,725**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	23,000	**23,000**
273102 Incapacity, death benefits and funeral expenses	0	8,000	**8,000**	0	0	**0**
273104 Pension	0	2,160,529	**2,160,529**	0	0	**0**
273105 Gratuity	0	1,476,610	**1,476,610**	0	0	**0**
Total Cost of Key Service Area 000005	**11,305,757**	**3,675,607**	**14,981,364**	**0**	**70,000**	**70,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	6,000	**6,000**
221002 Workshops, Meetings and Seminars	0	4,500	**4,500**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	13,000	**13,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000008 Records Management						
221016 Systems Recurrent costs	0	20,500	**20,500**	0	0	**0**
222001 Information and Communication Technology Services.	0	7,000	**7,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**0**	**40,000**	**40,000**	**0**	**50,000**	**50,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,500	**1,500**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	500	**500**	0	0	**0**
227001 Travel inland	0	1,000	**1,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**4,000**	**4,000**	**0**	**5,000**	**5,000**
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	435,200	**435,200**
224001 Medical Supplies and Services	0	0	**0**	0	560,000	**560,000**
224006 Food Supplies	0	0	**0**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	**60,000**	0	800	**800**
Total Cost of Key Service Area 000014	**0**	**60,000**	**60,000**	**0**	**1,000,000**	**1,000,000**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	500	**500**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	2,400	**2,400**
224001 Medical Supplies and Services	0	0	**0**	0	600	**600**
244002 Commitment fees	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000089	**0**	**500**	**500**	**0**	**5,000**	**5,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
211101 General Staff Salaries	0	0	**0**	11,841,747	0	**11,841,747**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,579,751	**1,579,751**	0	0	**0**
211107 Boards, Committees and Council Allowances	0	80,000	**80,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	12,900	**12,900**	0	8,000	**8,000**
221002 Workshops, Meetings and Seminars	0	35,400	**35,400**	0	21,590	**21,590**
221005 Official Ceremonies and State Functions	0	37,000	**37,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	**3,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	14,360	**14,360**
221009 Welfare and Entertainment	0	57,515	**57,515**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	26,025	**26,025**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	0	**0**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	28,000	**28,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	311,400	**311,400**	0	280,000	**280,000**
223003 Rent-Produced Assets-to private entities	0	28,800	**28,800**	0	0	**0**
223004 Guard and Security services	0	116,076	**116,076**	0	100,000	**100,000**
223005 Electricity	0	320,000	**320,000**	0	320,000	**320,000**
223006 Water	0	380,000	**380,000**	0	320,000	**320,000**
224001 Medical Supplies and Services	0	620,000	**620,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	24,000	**24,000**	0	40,000	**40,000**
224006 Food Supplies	0	18,000	**18,000**	0	0	**0**
224010 Protective Gear	0	68,000	**68,000**	0	32,000	**32,000**
225101 Consultancy Services	0	2,000	**2,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	33,709	**33,709**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
227004 Fuel, Lubricants and Oils	0	354,600	**354,600**	0	184,000	**184,000**
228001 Maintenance-Buildings and Structures	0	70,000	**70,000**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	56,000	**56,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	32,000	**32,000**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	0	**0**
273104 Pension	0	0	**0**	0	2,306,884	**2,306,884**
273105 Gratuity	0	0	**0**	0	731,775	**731,775**
352880 Salary Arrears Budgeting	0	138,680	**138,680**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	344,490	**344,490**	0	0	**0**
352882 Utility Arrears Budgeting	0	3,810	**3,810**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	12,427	**12,427**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**4,963,873**	**4,963,873**	**11,841,747**	**4,656,318**	**16,498,065**
Total Cost for Department 002	**11,305,757**	**8,773,980**	**20,079,737**	**11,841,747**	**5,801,318**	**17,643,065**
Total Excluding Arrears	**11,305,757**	**8,274,573**	**19,580,331**	**11,841,747**	**5,801,318**	**17,643,065**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1580 Retooling of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	108,000	0	**108,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	1,395	0	**1,395**	0	0	**0**
Total Cost of Key Service Area 000003	**109,395**	**0**	**109,395**	**0**	**0**	**0**
Total Cost for Project 1580	**109,395**	**0**	**109,395**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1964 Institutional Development of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	10,000	0	**10,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	108,000	0	**108,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	16,200	0	**16,200**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1964 Institutional Development of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	**0**	10,000	0	**10,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	70,200	0	**70,200**
313121 Non-Residential Buildings - Improvement	0	0	**0**	1,161,600	0	**1,161,600**
313219 Other Transport equipment - Improvement	0	0	**0**	32,000	0	**32,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,408,000**	**0**	**1,408,000**
Total Cost for Project 1964	**0**	**0**	**0**	**1,408,000**	**0**	**1,408,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,408,000**	**0**	**1,408,000**
Total for Vote Function 01	**21,785,154**	**0**	**21,785,154**	**21,185,228**	**0**	**21,185,228**
Total Excluding Arrears	**21,284,352**	**0**	**21,284,352**	**21,185,228**	**0**	**21,185,228**
Grand Total Vote 410	**21,785,154**	**0**	**21,785,154**	**21,185,228**	**0**	**21,185,228**
Total Excluding Arrears	**21,284,352**	**0**	**21,284,352**	**21,185,228**	**0**	**21,185,228**

VOTE: 410 Mbale Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1580 Retooling of Mbale Regional Referral Hospital	109,395	0	**109,395**	0	0	**0**
1964 Institutional Development of Mbale Regional Referral Hospital	0	0	**0**	1,408,000	0	**1,408,000**
Total Development for the Department 002	**109,395**	**0**	**109,395**	**1,408,000**	**0**	**1,408,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**1,408,000**	**0**	**1,408,000**
Grand Total Vote	**109,395**	**0**	**109,395**	**1,408,000**	**0**	**1,408,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**1,408,000**	**0**	**1,408,000**

VOTE: 410 Mbale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142115	Sale of drugs-From Private Entities	0.000	1.290
142122	Sale of Medical Services-From Private Entities	1,290,000,000.000	0.000
Total		**1,290,000,000.000**	**1.290**

VOTE: 411 Soroti Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.422	8.442	8.864	9.308	9.773	10.262
	Non-Wage	3.436	3.327	3.893	4.476	5.372	6.446
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**11.966**	**11.877**	**12.881**	**13.921**	**15.309**	**16.904**
Total GoU+Ext Fin (MTEF)		**11.966**	**11.877**	**12.881**	**13.921**	**15.309**	**16.904**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**11.966**	**11.877**	**12.881**	**13.921**	**15.309**	**16.904**
Total Vote Budget Excluding Arrears		**11.966**	**11.877**	**12.881**	**13.921**	**15.309**	**16.904**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	701,000	**701,000**	0	675,908	**675,908**
002 Support Services	8,421,736	2,735,360	**11,157,097**	8,442,302	2,651,021	**11,093,323**
Total Recurrent Budget Estimates for Vote Function	**8,421,736**	**3,436,360**	**11,858,097**	**8,442,302**	**3,326,929**	**11,769,231**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1587 Retooling of Soroti Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1965 Institutional Development of Soroti Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*8,529,736*	*3,436,360*	*11,966,097*	*8,550,302*	*3,326,929*	*11,877,231*
Total for Programme 12	**8,529,736**	**3,436,360**	**11,966,097**	**8,550,302**	**3,326,929**	**11,877,231**
Grand Total Vote 411	**8,529,736**	**3,436,360**	**11,966,097**	**8,550,302**	**3,326,929**	**11,877,231**
Total Excluding Arrears	**8,529,736**	**3,436,360**	**11,966,097**	**8,550,302**	**3,326,929**	**11,877,231**

VOTE: 411 Soroti Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,528,844	0	8,528,844	8,611,543	0	8,611,543
212 Social Contributions	8,464	0	8,464	5,502	0	5,502
221 General Use of goods and services	107,610	0	107,610	122,709	0	122,709
222 Communications	8,199	0	8,199	30,754	0	30,754
223 Utility and Property Expenses	622,340	0	622,340	611,043	0	611,043
224 Supplies and Services	33,099	0	33,099	85,201	0	85,201
227 Travel and Transport	294,442	0	294,442	277,953	0	277,953
228 Maintenance	181,645	0	181,645	162,623	0	162,623
273 Employment-related social benefits	2,073,453	0	2,073,453	1,861,903	0	1,861,903
312 Acquisition of Produced Assets	0	0	0	18,000	0	18,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	108,000	0	108,000	90,000	0	90,000
Grand Total Vote 411	**11,966,097**	**0**	**11,966,097**	**11,877,231**	**0**	**11,877,231**
Total Excluding Arrears	**11,966,097**	**0**	**11,966,097**	**11,877,231**	**0**	**11,877,231**

VOTE: 411 Soroti Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,421,736	0	8,421,736	8,442,302	0	**8,442,302**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,047	0	70,047	116,253	0	**116,253**
211107 Boards, Committees and Council Allowances	37,061	0	37,061	52,988	0	**52,988**
212102 Medical expenses (Employees)	7,964	0	7,964	5,002	0	**5,002**
212103 Incapacity benefits (Employees)	500	0	500	500	0	**500**
221001 Advertising and Public Relations	2,025	0	2,025	2,301	0	**2,301**
221003 Staff Training	8,107	0	8,107	10,597	0	**10,597**
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,499	0	**2,499**
221008 Information and Communication Technology Supplies.	11,584	0	11,584	17,635	0	**17,635**
221009 Welfare and Entertainment	10,499	0	10,499	12,899	0	**12,899**
221010 Special Meals and Drinks	17,297	0	17,297	17,296	0	**17,296**
221011 Printing, Stationery, Photocopying and Binding	29,000	0	29,000	34,933	0	**34,933**
221012 Small Office Equipment	6,098	0	6,098	5,549	0	**5,549**
221016 Systems Recurrent costs	17,000	0	17,000	17,000	0	**17,000**
221017 Membership dues and Subscription fees.	4,000	0	4,000	2,000	0	**2,000**
222001 Information and Communication Technology Services.	7,799	0	7,799	30,355	0	**30,355**
222002 Postage and Courier	400	0	400	399	0	**399**
223001 Property Management Expenses	149,999	0	149,999	144,000	0	**144,000**
223004 Guard and Security services	6,343	0	6,343	4,345	0	**4,345**
223005 Electricity	217,999	0	217,999	217,999	0	**217,999**
223006 Water	240,000	0	240,000	239,999	0	**239,999**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,999	0	7,999	4,700	0	**4,700**
224001 Medical Supplies and Services	28,000	0	28,000	80,000	0	**80,000**
224004 Beddings, Clothing, Footwear and related Services	5,099	0	5,099	5,201	0	**5,201**
227001 Travel inland	152,765	0	152,765	139,476	0	**139,476**
227004 Fuel, Lubricants and Oils	141,677	0	141,677	138,477	0	**138,477**
228001 Maintenance-Buildings and Structures	33,743	0	33,743	30,801	0	**30,801**

VOTE: 411 Soroti Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228002 Maintenance-Transport Equipment	54,900	0	54,900	46,901	0	**46,901**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,001	0	87,001	79,001	0	**79,001**
228004 Maintenance-Other Fixed Assets	6,001	0	6,001	5,920	0	**5,920**
273102 Incapacity, death benefits and funeral expenses	7,283	0	7,283	5,163	0	**5,163**
273104 Pension	1,379,259	0	1,379,259	1,461,741	0	**1,461,741**
273105 Gratuity	686,911	0	686,911	394,999	0	**394,999**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	18,000	0	**18,000**
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	90,000	0	**90,000**
313233 Medical, Laboratory and Research & appliances - Improvement	18,000	0	18,000	0	0	**0**
Grand Total Vote 411	**11,966,097**	**0**	**11,966,097**	**11,877,231**	**0**	**11,877,231**
Total Excluding Arrears	**11,966,097**	**0**	**11,966,097**	**11,877,231**	**0**	**11,877,231**

VOTE: 411 Soroti Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,696	**13,696**	0	8,696	**8,696**
211107 Boards, Committees and Council Allowances	0	0	**0**	0	426	**426**
212102 Medical expenses (Employees)	0	590	**590**	0	592	**592**
221001 Advertising and Public Relations	0	967	**967**	0	968	**968**
221003 Staff Training	0	484	**484**	0	484	**484**
221008 Information and Communication Technology Supplies.	0	3,843	**3,843**	0	3,844	**3,844**
221009 Welfare and Entertainment	0	971	**971**	0	972	**972**
221010 Special Meals and Drinks	0	1,241	**1,241**	0	1,240	**1,240**
221011 Printing, Stationery, Photocopying and Binding	0	2,313	**2,313**	0	2,856	**2,856**
221012 Small Office Equipment	0	544	**544**	0	0	**0**
222001 Information and Communication Technology Services.	0	1,301	**1,301**	0	1,028	**1,028**
222002 Postage and Courier	0	73	**73**	0	72	**72**
223001 Property Management Expenses	0	17,875	**17,875**	0	13,876	**13,876**
223004 Guard and Security services	0	262	**262**	0	264	**264**
223005 Electricity	0	25,532	**25,532**	0	25,532	**25,532**
223006 Water	0	39,816	**39,816**	0	39,816	**39,816**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	**831**	0	832	**832**
224004 Beddings, Clothing, Footwear and related Services	0	27	**27**	0	28	**28**
227001 Travel inland	0	18,679	**18,679**	0	18,680	**18,680**
227004 Fuel, Lubricants and Oils	0	14,824	**14,824**	0	13,824	**13,824**
228001 Maintenance-Buildings and Structures	0	7,019	**7,019**	0	7,020	**7,020**
228002 Maintenance-Transport Equipment	0	9,943	**9,943**	0	9,944	**9,944**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	**4,726**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	437	**437**	0	0	**0**
Total Cost of Key Service Area 320009	**0**	**165,996**	**165,996**	**0**	**150,994**	**150,994**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,589	**1,589**	0	1,588	**1,588**
211107 Boards, Committees and Council Allowances	0	1,500	**1,500**	0	2	**2**
212102 Medical expenses (Employees)	0	31	**31**	0	31	**31**
221001 Advertising and Public Relations	0	411	**411**	0	411	**411**
221003 Staff Training	0	583	**583**	0	583	**583**
221007 Books, Periodicals & Newspapers	0	283	**283**	0	1,499	**1,499**
221008 Information and Communication Technology Supplies.	0	425	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,171	**1,171**	0	1,171	**1,171**
221011 Printing, Stationery, Photocopying and Binding	0	2,600	**2,600**	0	3,224	**3,224**
221012 Small Office Equipment	0	341	**341**	0	0	**0**
222001 Information and Communication Technology Services.	0	979	**979**	0	979	**979**
223001 Property Management Expenses	0	7,932	**7,932**	0	7,932	**7,932**
223004 Guard and Security services	0	66	**66**	0	66	**66**
223005 Electricity	0	8,544	**8,544**	0	8,544	**8,544**
223006 Water	0	5,750	**5,750**	0	5,750	**5,750**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	**919**	0	919	**919**
224004 Beddings, Clothing, Footwear and related Services	0	1,153	**1,153**	0	1,153	**1,153**
227001 Travel inland	0	1,655	**1,655**	0	1,655	**1,655**
227004 Fuel, Lubricants and Oils	0	3,957	**3,957**	0	3,957	**3,957**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
228001 Maintenance-Buildings and Structures	0	478	**478**	0	478	**478**
228002 Maintenance-Transport Equipment	0	1,200	**1,200**	0	1,200	**1,200**
273102 Incapacity, death benefits and funeral expenses	0	110	**110**	0	110	**110**
Total Cost of Key Service Area 320022	**0**	**43,098**	**43,098**	**0**	**43,098**	**43,098**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,637	**7,637**	0	7,637	**7,637**
211107 Boards, Committees and Council Allowances	0	13,000	**13,000**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	726	**726**	0	726	**726**
221007 Books, Periodicals & Newspapers	0	829	**829**	0	112	**112**
221008 Information and Communication Technology Supplies.	0	862	**862**	0	862	**862**
221009 Welfare and Entertainment	0	5,264	**5,264**	0	5,264	**5,264**
221010 Special Meals and Drinks	0	5,372	**5,372**	0	5,372	**5,372**
221011 Printing, Stationery, Photocopying and Binding	0	4,087	**4,087**	0	4,804	**4,804**
221012 Small Office Equipment	0	17	**17**	0	1,700	**1,700**
222001 Information and Communication Technology Services.	0	2,021	**2,021**	0	3,267	**3,267**
222002 Postage and Courier	0	163	**163**	0	163	**163**
223001 Property Management Expenses	0	24,543	**24,543**	0	24,543	**24,543**
223004 Guard and Security services	0	1,894	**1,894**	0	1,894	**1,894**
223005 Electricity	0	18,867	**18,867**	0	18,867	**18,867**
223006 Water	0	58,477	**58,477**	0	58,477	**58,477**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	**2,202**	0	1,902	**1,902**
224004 Beddings, Clothing, Footwear and related Services	0	930	**930**	0	930	**930**
227001 Travel inland	0	29,578	**29,578**	0	16,778	**16,778**
227004 Fuel, Lubricants and Oils	0	28,457	**28,457**	0	28,000	**28,000**
228001 Maintenance-Buildings and Structures	0	6,752	**6,752**	0	3,009	**3,009**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
228002 Maintenance-Transport Equipment	0	20,143	**20,143**	0	12,143	**12,143**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	**2,946**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	2,216	**2,216**	0	2,216	**2,216**
273102 Incapacity, death benefits and funeral expenses	0	5,929	**5,929**	0	4,246	**4,246**
Total Cost of Key Service Area 320023	**0**	**242,912**	**242,912**	**0**	**232,912**	**232,912**
Key Service Area 320027 Medical and Health Supplies						
221003 Staff Training	0	19	**19**	0	19	**19**
221008 Information and Communication Technology Supplies.	0	425	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,771	**1,771**	0	1,771	**1,771**
221011 Printing, Stationery, Photocopying and Binding	0	2,600	**2,600**	0	2,600	**2,600**
221012 Small Office Equipment	0	149	**149**	0	149	**149**
222001 Information and Communication Technology Services.	0	233	**233**	0	624	**624**
222002 Postage and Courier	0	18	**18**	0	18	**18**
223001 Property Management Expenses	0	6,932	**6,932**	0	6,932	**6,932**
223004 Guard and Security services	0	66	**66**	0	66	**66**
223005 Electricity	0	8,526	**8,526**	0	8,526	**8,526**
223006 Water	0	7,211	**7,211**	0	7,211	**7,211**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	**214**	0	214	**214**
224004 Beddings, Clothing, Footwear and related Services	0	708	**708**	0	317	**317**
227001 Travel inland	0	2,726	**2,726**	0	2,726	**2,726**
227004 Fuel, Lubricants and Oils	0	8,480	**8,480**	0	8,480	**8,480**
Total Cost of Key Service Area 320027	**0**	**41,499**	**41,499**	**0**	**41,499**	**41,499**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	**10,301**	0	10,301	**10,301**
211107 Boards, Committees and Council Allowances	0	9,000	**9,000**	0	9,000	**9,000**
212102 Medical expenses (Employees)	0	411	**411**	0	411	**411**
212103 Incapacity benefits (Employees)	0	34	**34**	0	34	**34**
221003 Staff Training	0	920	**920**	0	920	**920**
221007 Books, Periodicals & Newspapers	0	484	**484**	0	484	**484**
221008 Information and Communication Technology Supplies.	0	3,076	**3,076**	0	3,076	**3,076**
221010 Special Meals and Drinks	0	6,571	**6,571**	0	6,571	**6,571**
221011 Printing, Stationery, Photocopying and Binding	0	10,400	**10,400**	0	10,998	**10,998**
221012 Small Office Equipment	0	598	**598**	0	0	**0**
222002 Postage and Courier	0	73	**73**	0	73	**73**
223001 Property Management Expenses	0	21,812	**21,812**	0	21,812	**21,812**
223004 Guard and Security services	0	1,105	**1,105**	0	1,105	**1,105**
223005 Electricity	0	11,141	**11,141**	0	11,141	**11,141**
223006 Water	0	28,401	**28,401**	0	28,401	**28,401**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	**833**	0	833	**833**
224004 Beddings, Clothing, Footwear and related Services	0	973	**973**	0	973	**973**
227001 Travel inland	0	16,816	**16,816**	0	16,816	**16,816**
227004 Fuel, Lubricants and Oils	0	18,557	**18,557**	0	18,557	**18,557**
228001 Maintenance-Buildings and Structures	0	7,952	**7,952**	0	7,952	**7,952**
228002 Maintenance-Transport Equipment	0	12,674	**12,674**	0	12,674	**12,674**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	**2,726**	0	2,726	**2,726**
228004 Maintenance-Other Fixed Assets	0	659	**659**	0	659	**659**
273102 Incapacity, death benefits and funeral expenses	0	479	**479**	0	479	**479**
Total Cost of Key Service Area 320033	**0**	**165,996**	**165,996**	**0**	**165,996**	**165,996**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,424	**1,424**	0	1,424	**1,424**
211107 Boards, Committees and Council Allowances	0	3,000	**3,000**	0	3,000	**3,000**
212102 Medical expenses (Employees)	0	461	**461**	0	461	**461**
212103 Incapacity benefits (Employees)	0	109	**109**	0	109	**109**
221001 Advertising and Public Relations	0	411	**411**	0	411	**411**
221003 Staff Training	0	601	**601**	0	601	**601**
221008 Information and Communication Technology Supplies.	0	425	**425**	0	425	**425**
221009 Welfare and Entertainment	0	1,421	**1,421**	0	1,421	**1,421**
221010 Special Meals and Drinks	0	1,171	**1,171**	0	1,171	**1,171**
221011 Printing, Stationery, Photocopying and Binding	0	2,600	**2,600**	0	3,749	**3,749**
221012 Small Office Equipment	0	1,149	**1,149**	0	0	**0**
222001 Information and Communication Technology Services.	0	287	**287**	0	986	**986**
222002 Postage and Courier	0	18	**18**	0	18	**18**
223001 Property Management Expenses	0	6,932	**6,932**	0	6,932	**6,932**
223004 Guard and Security services	0	66	**66**	0	66	**66**
223005 Electricity	0	7,526	**7,526**	0	7,526	**7,526**
223006 Water	0	5,850	**5,850**	0	5,850	**5,850**
224004 Beddings, Clothing, Footwear and related Services	0	708	**708**	0	0	**0**
227001 Travel inland	0	2,736	**2,736**	0	2,736	**2,736**
227004 Fuel, Lubricants and Oils	0	3,100	**3,100**	0	3,100	**3,100**
228001 Maintenance-Buildings and Structures	0	378	**378**	0	378	**378**
228002 Maintenance-Transport Equipment	0	1,000	**1,000**	0	1,000	**1,000**
228004 Maintenance-Other Fixed Assets	0	126	**126**	0	45	**45**
Total Cost of Key Service Area 320034	**0**	**41,499**	**41,499**	**0**	**41,409**	**41,409**
Total Cost for Department 001	**0**	**701,000**	**701,000**	**0**	**675,908**	**675,908**
Total Excluding Arrears	**0**	**701,000**	**701,000**	**0**	**675,908**	**675,908**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	500	**500**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	400	**400**	0	400	**400**
221012 Small Office Equipment	0	300	**300**	0	300	**300**
221017 Membership dues and Subscription fees.	0	500	**500**	0	500	**500**
222001 Information and Communication Technology Services.	0	500	**500**	0	500	**500**
227001 Travel inland	0	8,600	**8,600**	0	8,600	**8,600**
227004 Fuel, Lubricants and Oils	0	1,200	**1,200**	0	1,200	**1,200**
Total Cost of Key Service Area 000001	**0**	**12,000**	**12,000**	**0**	**12,000**	**12,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	**0**	8,442,302	0	**8,442,302**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	12,800	**12,800**	0	12,800	**12,800**
227004 Fuel, Lubricants and Oils	0	1,200	**1,200**	0	1,200	**1,200**
273104 Pension	0	0	**0**	0	1,461,741	**1,461,741**
273105 Gratuity	0	0	**0**	0	394,999	**394,999**
Total Cost of Key Service Area 000005	**0**	**25,000**	**25,000**	**8,442,302**	**1,881,739**	**10,324,041**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	18,000	**18,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	42,000	**42,000**
Total Cost of Key Service Area 000013	**0**	**7,000**	**7,000**	**0**	**72,000**	**72,000**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	42,000	**42,000**
228004 Maintenance-Other Fixed Assets	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**57,000**	**57,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,607	**1,607**
221003 Staff Training	0	5,000	**5,000**	0	5,490	**5,490**
227001 Travel inland	0	0	**0**	0	9,510	**9,510**
Total Cost of Key Service Area 000090	**0**	**5,000**	**5,000**	**0**	**16,607**	**16,607**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	200	**200**	0	250	**250**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	300	**300**	0	250	**250**
224004 Beddings, Clothing, Footwear and related Services	0	600	**600**	0	1,800	**1,800**
227001 Travel inland	0	37,000	**37,000**	0	37,000	**37,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	8,800	**8,800**
228002 Maintenance-Transport Equipment	0	7,900	**7,900**	0	7,900	**7,900**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	76,000	**76,000**	0	76,000	**76,000**
Total Cost of Key Service Area 320011	**0**	**141,000**	**141,000**	**0**	**141,000**	**141,000**
Key Service Area 320021 Hospital Management and Support services						
211101 General Staff Salaries	8,421,736	0	**8,421,736**	0	0	**0**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,400	**25,400**	0	50,000	**50,000**
211107 Boards, Committees and Council Allowances	0	10,561	**10,561**	0	10,561	**10,561**
212102 Medical expenses (Employees)	0	5,745	**5,745**	0	2,781	**2,781**
212103 Incapacity benefits (Employees)	0	357	**357**	0	357	**357**
221001 Advertising and Public Relations	0	236	**236**	0	511	**511**
221007 Books, Periodicals & Newspapers	0	404	**404**	0	404	**404**
221008 Information and Communication Technology Supplies.	0	1,328	**1,328**	0	7,328	**7,328**
221009 Welfare and Entertainment	0	0	**0**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,302	**2,302**
221012 Small Office Equipment	0	0	**0**	0	400	**400**
221016 Systems Recurrent costs	0	12,000	**12,000**	0	12,000	**12,000**
221017 Membership dues and Subscription fees.	0	3,500	**3,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	178	**178**	0	10,721	**10,721**
222002 Postage and Courier	0	55	**55**	0	55	**55**
223001 Property Management Expenses	0	61,973	**61,973**	0	19,973	**19,973**
223004 Guard and Security services	0	2,884	**2,884**	0	884	**884**
223005 Electricity	0	137,863	**137,863**	0	137,863	**137,863**
223006 Water	0	94,494	**94,494**	0	94,494	**94,494**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	**3,000**	0	0	**0**
224001 Medical Supplies and Services	0	28,000	**28,000**	0	80,000	**80,000**
227001 Travel inland	0	22,175	**22,175**	0	12,175	**12,175**
227004 Fuel, Lubricants and Oils	0	49,902	**49,902**	0	9,359	**9,359**
228001 Maintenance-Buildings and Structures	0	11,164	**11,164**	0	11,964	**11,964**
228002 Maintenance-Transport Equipment	0	2,040	**2,040**	0	2,040	**2,040**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	**603**	0	275	**275**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support services						
273102 Incapacity, death benefits and funeral expenses	0	328	**328**	0	328	**328**
273104 Pension	0	1,379,259	**1,379,259**	0	0	**0**
273105 Gratuity	0	686,911	**686,911**	0	0	**0**
Total Cost of Key Service Area 320021	**8,421,736**	**2,540,360**	**10,962,097**	**0**	**470,675**	**470,675**
Total Cost for Department 002	**8,421,736**	**2,735,360**	**11,157,097**	**8,442,302**	**2,651,021**	**11,093,323**
Total Excluding Arrears	**8,421,736**	**2,735,360**	**11,157,097**	**8,442,302**	**2,651,021**	**11,093,323**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1587 Retooling of Soroti Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	90,000	0	**90,000**	0	0	**0**
313233 Medical, Laboratory and Research & appliances - Improvement	18,000	0	**18,000**	0	0	**0**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1587	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1965 Institutional Development of Soroti Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	18,000	0	**18,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	90,000	0	**90,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Cost for Project 1965	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**11,966,097**	**0**	**11,966,097**	**11,877,231**	**0**	**11,877,231**
Total Excluding Arrears	**11,966,097**	**0**	**11,966,097**	**11,877,231**	**0**	**11,877,231**
Grand Total Vote 411	**11,966,097**	**0**	**11,966,097**	**11,877,231**	**0**	**11,877,231**
Total Excluding Arrears	**11,966,097**	**0**	**11,966,097**	**11,877,231**	**0**	**11,877,231**

VOTE: 411 Soroti Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1587 Retooling of Soroti Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1965 Institutional Development of Soroti Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 411 Soroti Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.200	0.200
Total		**0.200**	**0.200**

VOTE: 412 Lira Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.022	10.027	10.528	11.055	11.608	12.188
	Non-Wage	7.564	8.242	9.644	11.090	13.308	15.970
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**17.694**	**18.378**	**20.296**	**22.282**	**25.080**	**28.355**
Total GoU+Ext Fin (MTEF)		**17.694**	**18.378**	**20.296**	**22.282**	**25.080**	**28.355**
Arrears		0.012	0.000	0.000	0.000	0.000	0.000
Total Budget		**17.706**	**18.378**	**20.296**	**22.282**	**25.080**	**28.355**
Total Vote Budget Excluding Arrears		**17.694**	**18.378**	**20.296**	**22.282**	**25.080**	**28.355**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	5,001,911	**5,001,911**	0	4,984,912	**4,984,912**
002 Support Services	10,021,999	2,574,457	**12,596,456**	10,027,140	3,257,498	**13,284,639**
Total Recurrent Budget Estimates for Vote Function	**10,021,999**	**7,576,369**	**17,598,367**	**10,027,140**	**8,242,410**	**18,269,550**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1583 Retooling of Lira Regional Hospital	108,000	0	**108,000**	0	0	**0**
1966 Institutional Development of Lira Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*10,129,999*	*7,576,369*	*17,706,367*	*10,135,140*	*8,242,410*	*18,377,550*
Total for Programme 12	**10,129,999**	**7,576,369**	**17,706,367**	**10,135,140**	**8,242,410**	**18,377,550**
Grand Total Vote 412	**10,129,999**	**7,576,369**	**17,706,367**	**10,135,140**	**8,242,410**	**18,377,550**
Total Excluding Arrears	**10,129,999**	**7,564,228**	**17,694,227**	**10,135,140**	**8,242,410**	**18,377,550**

VOTE: 412 Lira Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,349,415	0	13,349,415	13,289,161	0	13,289,161
212 Social Contributions	184,430	0	184,430	12,000	0	12,000
221 General Use of goods and services	400,059	0	400,059	495,902	0	495,902
222 Communications	51,973	0	51,973	87,210	0	87,210
223 Utility and Property Expenses	680,000	0	680,000	662,000	0	662,000
224 Supplies and Services	290,525	0	290,525	344,225	0	344,225
225 Professional Services	5,000	0	5,000	5,000	0	5,000
226 Insurances and Licenses	10,000	0	10,000	10,000	0	10,000
227 Travel and Transport	632,840	0	632,840	724,002	0	724,002
228 Maintenance	145,242	0	145,242	110,242	0	110,242
273 Employment-related social benefits	1,804,524	0	1,804,524	2,529,809	0	2,529,809
282 Current transfers not elsewhere classified	32,220	0	32,220	0	0	0
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	12,140	0	12,140	0	0	0
Grand Total Vote 412	**17,706,367**	**0**	**17,706,367**	**18,377,550**	**0**	**18,377,550**
Total Excluding Arrears	**17,694,227**	**0**	**17,694,227**	**18,377,550**	**0**	**18,377,550**

VOTE: 412 Lira Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	10,021,999	0	10,021,999	10,027,140	0	**10,027,140**
211104 Employee Gratuity	222,066	0	222,066	318,487	0	**318,487**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,045,350	0	3,045,350	2,883,534	0	**2,883,534**
211107 Boards, Committees and Council Allowances	60,000	0	60,000	60,000	0	**60,000**
212102 Medical expenses (Employees)	184,430	0	184,430	12,000	0	**12,000**
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	**4,000**
221002 Workshops, Meetings and Seminars	15,004	0	15,004	9,208	0	**9,208**
221003 Staff Training	12,739	0	12,739	9,000	0	**9,000**
221008 Information and Communication Technology Supplies.	31,931	0	31,931	17,000	0	**17,000**
221009 Welfare and Entertainment	180,163	0	180,163	283,727	0	**283,727**
221010 Special Meals and Drinks	10,000	0	10,000	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	80,601	0	80,601	96,646	0	**96,646**
221012 Small Office Equipment	3,621	0	3,621	4,321	0	**4,321**
221016 Systems Recurrent costs	62,000	0	62,000	62,000	0	**62,000**
222001 Information and Communication Technology Services.	51,573	0	51,573	86,810	0	**86,810**
222002 Postage and Courier	400	0	400	400	0	**400**
223001 Property Management Expenses	150,000	0	150,000	152,000	0	**152,000**
223004 Guard and Security services	10,000	0	10,000	10,000	0	**10,000**
223005 Electricity	330,000	0	330,000	320,000	0	**320,000**
223006 Water	185,000	0	185,000	175,000	0	**175,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	5,000	0	**5,000**
224001 Medical Supplies and Services	285,525	0	285,525	339,225	0	**339,225**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,000	0	**5,000**
224010 Protective Gear	5,000	0	5,000	0	0	**0**
225101 Consultancy Services	5,000	0	5,000	5,000	0	**5,000**
226002 Licenses	10,000	0	10,000	10,000	0	**10,000**
227001 Travel inland	432,081	0	432,081	494,380	0	**494,380**

VOTE: 412 Lira Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	200,759	0	200,759	229,622	0	**229,622**
228001 Maintenance-Buildings and Structures	25,000	0	25,000	15,000	0	**15,000**
228002 Maintenance-Transport Equipment	45,000	0	45,000	45,000	0	**45,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,242	0	60,242	45,242	0	**45,242**
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	5,000	0	**5,000**
273102 Incapacity, death benefits and funeral expenses	5,425	0	5,425	5,000	0	**5,000**
273104 Pension	1,340,418	0	1,340,418	1,537,816	0	**1,537,816**
273105 Gratuity	458,682	0	458,682	986,992	0	**986,992**
282104 Compensation to 3rd Parties	32,220	0	32,220	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	0	25,000	0	**25,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	40,000	0	**40,000**
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	23,000	0	**23,000**
312299 Other Machinery and Equipment- Acquisition	38,000	0	38,000	0	0	**0**
312424 Computer databases - Acquisition	0	0	0	20,000	0	**20,000**
352880 Salary Arrears Budgeting	12,140	0	12,140	0	0	**0**
Grand Total Vote 412	**17,706,367**	**0**	**17,706,367**	**18,377,550**	**0**	**18,377,550**
Total Excluding Arrears	**17,694,227**	**0**	**17,694,227**	**18,377,550**	**0**	**18,377,550**

VOTE: 412 Lira Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	15,000	**15,000**	0	15,000	**15,000**
223005 Electricity	0	35,000	**35,000**	0	35,000	**35,000**
223006 Water	0	25,000	**25,000**	0	25,000	**25,000**
226002 Licenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 320009	**0**	**90,000**	**90,000**	**0**	**90,000**	**90,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	105,293	**105,293**	0	96,421	**96,421**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,683,379	**2,683,379**	0	2,526,563	**2,526,563**
212102 Medical expenses (Employees)	0	162,430	**162,430**	0	0	**0**
221009 Welfare and Entertainment	0	152,163	**152,163**	0	265,610	**265,610**
221011 Printing, Stationery, Photocopying and Binding	0	53,061	**53,061**	0	79,106	**79,106**
221012 Small Office Equipment	0	500	**500**	0	0	**0**
222001 Information and Communication Technology Services.	0	34,613	**34,613**	0	74,850	**74,850**
224001 Medical Supplies and Services	0	85,525	**85,525**	0	139,225	**139,225**
227001 Travel inland	0	344,295	**344,295**	0	442,380	**442,380**
227004 Fuel, Lubricants and Oils	0	69,024	**69,024**	0	98,348	**98,348**
282104 Compensation to 3rd Parties	0	32,220	**32,220**	0	0	**0**
Total Cost of Key Service Area 320020	**0**	**3,722,503**	**3,722,503**	**0**	**3,722,503**	**3,722,503**
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation services						
223005 Electricity	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320022	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 320023 Inpatient services						
221010 Special Meals and Drinks	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
223001 Property Management Expenses	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	230,000	**230,000**	0	220,000	**220,000**
223006 Water	0	120,000	**120,000**	0	110,000	**110,000**
227001 Travel inland	0	10,000	**10,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320023	**0**	**485,000**	**485,000**	**0**	**458,000**	**458,000**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	**300,000**	0	300,000	**300,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	2,521	**2,521**	0	2,521	**2,521**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
224001 Medical Supplies and Services	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	4,931	**4,931**	0	14,931	**14,931**
Total Cost of Key Service Area 320027	**0**	**537,452**	**537,452**	**0**	**547,452**	**547,452**
Key Service Area 320033 Outpatient services						
221010 Special Meals and Drinks	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	5,000	**5,000**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient services						
223001 Property Management Expenses	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**
223006 Water	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320033	**0**	**60,000**	**60,000**	**0**	**60,000**	**60,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,957	**21,957**	0	21,957	**21,957**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320034	**0**	**66,957**	**66,957**	**0**	**66,957**	**66,957**
Total Cost for Department 001	**0**	**5,001,911**	**5,001,911**	**0**	**4,984,912**	**4,984,912**
Total Excluding Arrears	**0**	**5,001,911**	**5,001,911**	**0**	**4,984,912**	**4,984,912**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221003 Staff Training	0	3,739	**3,739**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	5,739	**5,739**
Total Cost of Key Service Area 000001	**0**	**17,739**	**17,739**	**0**	**17,739**	**17,739**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	10,021,999	0	**10,021,999**	10,027,140	0	**10,027,140**
211104 Employee Gratuity	0	116,773	**116,773**	0	222,066	**222,066**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	5,796	**5,796**	0	0	**0**
221003 Staff Training	0	2,000	**2,000**	0	0	**0**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human resource management						
221008 Information and Communication Technology Supplies.	0	14,931	**14,931**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	3,117	**3,117**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
221016 Systems Recurrent costs	0	28,000	**28,000**	0	28,000	**28,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	22,786	**22,786**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	0	**0**
273104 Pension	0	1,340,418	**1,340,418**	0	1,537,816	**1,537,816**
273105 Gratuity	0	458,682	**458,682**	0	986,992	**986,992**
352880 Salary Arrears Budgeting	0	12,140	**12,140**	0	0	**0**
Total Cost of Key Service Area 000005	**10,021,999**	**2,041,525**	**12,063,524**	**10,027,140**	**2,777,991**	**12,805,132**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	13,000	**13,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**0**	**25,000**	**25,000**	**0**	**22,000**	**22,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	0	**0**	0	4,000	**4,000**
Total Cost of Key Service Area 000013	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
222001 Information and Communication Technology Services.	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000090 Climate Change Adaptation						
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000090	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	**10,500**	0	10,500	**10,500**
221002 Workshops, Meetings and Seminars	0	9,208	**9,208**	0	9,208	**9,208**
221003 Staff Training	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,540	**2,540**	0	2,540	**2,540**
222001 Information and Communication Technology Services.	0	960	**960**	0	960	**960**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	5,000	**5,000**
224010 Protective Gear	0	5,000	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,200	**20,200**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,242	**30,242**	0	30,242	**30,242**
Total Cost of Key Service Area 320011	**0**	**88,650**	**88,650**	**0**	**88,450**	**88,450**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,514	**15,514**	0	10,514	**10,514**
211107 Boards, Committees and Council Allowances	0	60,000	**60,000**	0	60,000	**60,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	4,000	**4,000**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	600	**600**	0	800	**800**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
222002 Postage and Courier	0	400	**400**	0	400	**400**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
223004 Guard and Security services	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	5,000	**5,000**
225101 Consultancy Services	0	5,000	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	40,000	**40,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,604	**20,604**	0	20,604	**20,604**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	5,425	**5,425**	0	5,000	**5,000**
Total Cost of Key Service Area 320021	**0**	**386,543**	**386,543**	**0**	**336,318**	**336,318**
Total Cost for Department 002	**10,021,999**	**2,574,457**	**12,596,456**	**10,027,140**	**3,257,498**	**13,284,639**
Total Excluding Arrears	**10,021,999**	**2,562,317**	**12,584,316**	**10,027,140**	**3,257,498**	**13,284,639**
Development Budget Estimates						

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1583 Retooling of Lira Regional Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	**50,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	20,000	0	**20,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	38,000	0	**38,000**	0	0	**0**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1583	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1966 Institutional Development of Lira Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	0	0	**0**	25,000	0	**25,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	40,000	0	**40,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	23,000	0	**23,000**
312424 Computer databases - Acquisition	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Cost for Project 1966	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**17,706,367**	**0**	**17,706,367**	**18,377,550**	**0**	**18,377,550**
Total Excluding Arrears	**17,694,227**	**0**	**17,694,227**	**18,377,550**	**0**	**18,377,550**
Grand Total Vote 412	**17,706,367**	**0**	**17,706,367**	**18,377,550**	**0**	**18,377,550**
Total Excluding Arrears	**17,694,227**	**0**	**17,694,227**	**18,377,550**	**0**	**18,377,550**

VOTE: 412 Lira Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1583 Retooling of Lira Regional Hospital	108,000	0	**108,000**	0	0	**0**
1966 Institutional Development of Lira Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 412 Lira Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.250	0.000
142155	Sale of drugs-From Government Units	0.350	0.600
142162	Sale of Medical Services-From Government Units	0.000	0.200
142202	Other fees e.g. street parking fees	0.150	0.000
142212	Educational/Instruction related levies	0.090	0.000
144149	Miscellaneous receipts/income	0.000	0.080
Total		**0.840**	**0.880**

VOTE: 413 Mbarara Regional Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.425	11.440	12.012	12.613	13.243	13.906
	Non-Wage	8.361	9.209	10.774	12.390	14.868	17.842
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**17.894**	**20.757**	**22.910**	**25.140**	**28.276**	**31.944**
Total GoU+Ext Fin (MTEF)		**17.894**	**20.757**	**22.910**	**25.140**	**28.276**	**31.944**
Arrears		0.020	0.000	0.000	0.000	0.000	0.000
Total Budget		**17.914**	**20.757**	**22.910**	**25.140**	**28.276**	**31.944**
Total Vote Budget Excluding Arrears		**17.894**	**20.757**	**22.910**	**25.140**	**28.276**	**31.944**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	5,727,968	**5,727,968**	0	5,807,968	**5,807,968**
002 Support Services	9,424,736	2,652,888	**12,077,624**	11,440,160	3,400,620	**14,840,780**
Total Recurrent Budget Estimates for Vote Function	**9,424,736**	**8,380,856**	**17,805,592**	**11,440,160**	**9,208,588**	**20,648,748**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1578 Retooling of Mbarara Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1967 Institutional Development of Mbarara Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*9,532,736*	*8,380,856*	*17,913,592*	*11,548,160*	*9,208,588*	*20,756,748*
Total for Programme 12	**9,532,736**	**8,380,856**	**17,913,592**	**11,548,160**	**9,208,588**	**20,756,748**
Grand Total Vote 413	**9,532,736**	**8,380,856**	**17,913,592**	**11,548,160**	**9,208,588**	**20,756,748**
Total Excluding Arrears	**9,532,736**	**8,361,117**	**17,893,853**	**11,548,160**	**9,208,588**	**20,756,748**

VOTE: 413 Mbarara Regional Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,784,295	0	12,784,295	15,065,306	0	15,065,306
212 Social Contributions	354,577	0	354,577	343,997	0	343,997
221 General Use of goods and services	391,445	0	391,445	389,860	0	389,860
222 Communications	149,208	0	149,208	144,848	0	144,848
223 Utility and Property Expenses	1,148,846	0	1,148,846	1,110,706	0	1,110,706
224 Supplies and Services	530,014	0	530,014	560,159	0	560,159
225 Professional Services	15,000	0	15,000	50,000	0	50,000
226 Insurances and Licenses	47,973	0	47,973	47,973	0	47,973
227 Travel and Transport	366,837	0	366,837	341,300	0	341,300
228 Maintenance	610,771	0	610,771	483,146	0	483,146
242 Interest on Domestic debts	32,905	0	32,905	0	0	0
273 Employment-related social benefits	1,298,860	0	1,298,860	2,056,331	0	2,056,331
282 Current transfers not elsewhere classified	55,122	0	55,122	55,122	0	55,122
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	19,739	0	19,739	0	0	0
Grand Total Vote 413	**17,913,592**	**0**	**17,913,592**	**20,756,748**	**0**	**20,756,748**
Total Excluding Arrears	**17,893,853**	**0**	**17,893,853**	**20,756,748**	**0**	**20,756,748**

VOTE: 413 Mbarara Regional Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	9,424,736	0	9,424,736	11,440,160	0	**11,440,160**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,289,559	0	3,289,559	3,541,146	0	**3,541,146**
211107 Boards, Committees and Council Allowances	70,000	0	70,000	84,000	0	**84,000**
212101 Social Security Contributions	303,660	0	303,660	295,080	0	**295,080**
212102 Medical expenses (Employees)	46,917	0	46,917	44,917	0	**44,917**
212103 Incapacity benefits (Employees)	4,000	0	4,000	4,000	0	**4,000**
221001 Advertising and Public Relations	55,000	0	55,000	55,000	0	**55,000**
221002 Workshops, Meetings and Seminars	11,000	0	11,000	11,000	0	**11,000**
221003 Staff Training	14,788	0	14,788	18,788	0	**18,788**
221007 Books, Periodicals & Newspapers	5,320	0	5,320	6,893	0	**6,893**
221008 Information and Communication Technology Supplies.	36,884	0	36,884	58,063	0	**58,063**
221009 Welfare and Entertainment	43,548	0	43,548	41,748	0	**41,748**
221010 Special Meals and Drinks	22,380	0	22,380	22,380	0	**22,380**
221011 Printing, Stationery, Photocopying and Binding	179,038	0	179,038	149,738	0	**149,738**
221012 Small Office Equipment	2,400	0	2,400	4,250	0	**4,250**
221016 Systems Recurrent costs	21,088	0	21,088	22,000	0	**22,000**
222001 Information and Communication Technology Services.	149,208	0	149,208	144,848	0	**144,848**
223001 Property Management Expenses	244,209	0	244,209	242,554	0	**242,554**
223004 Guard and Security services	4,000	0	4,000	4,000	0	**4,000**
223005 Electricity	272,280	0	272,280	248,232	0	**248,232**
223006 Water	622,725	0	622,725	610,287	0	**610,287**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,632	0	5,632	5,632	0	**5,632**
224001 Medical Supplies and Services	486,094	0	486,094	514,159	0	**514,159**
224004 Beddings, Clothing, Footwear and related Services	43,920	0	43,920	46,000	0	**46,000**
225101 Consultancy Services	15,000	0	15,000	50,000	0	**50,000**
226002 Licenses	47,973	0	47,973	47,973	0	**47,973**
227001 Travel inland	169,089	0	169,089	146,939	0	**146,939**

VOTE: 413 Mbarara Regional Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	197,748	0	197,748	194,360	0	**194,360**
228001 Maintenance-Buildings and Structures	133,600	0	133,600	132,500	0	**132,500**
228002 Maintenance-Transport Equipment	124,034	0	124,034	119,264	0	**119,264**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	244,603	0	244,603	201,152	0	**201,152**
228004 Maintenance-Other Fixed Assets	108,534	0	108,534	30,230	0	**30,230**
242003 Other	32,905	0	32,905	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	52,852	0	52,852	52,852	0	**52,852**
273104 Pension	1,032,290	0	1,032,290	1,194,155	0	**1,194,155**
273105 Gratuity	213,718	0	213,718	809,324	0	**809,324**
282104 Compensation to 3rd Parties	55,122	0	55,122	55,122	0	**55,122**
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	108,000	0	**108,000**
352882 Utility Arrears Budgeting	18,158	0	18,158	0	0	**0**
352899 Other Domestic Arrears Budgeting	1,581	0	1,581	0	0	**0**
Grand Total Vote 413	**17,913,592**	**0**	**17,913,592**	**20,756,748**	**0**	**20,756,748**
Total Excluding Arrears	**17,893,853**	**0**	**17,893,853**	**20,756,748**	**0**	**20,756,748**

VOTE: 413 Mbarara Regional Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	18,000	**18,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	23,000	**23,000**	0	23,000	**23,000**
223005 Electricity	0	73,000	**73,000**	0	73,000	**73,000**
223006 Water	0	89,000	**89,000**	0	112,000	**112,000**
226002 Licenses	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	6,000	**6,000**
Total Cost of Key Service Area 320009	**0**	**241,000**	**241,000**	**0**	**264,000**	**264,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,772,014	**2,772,014**	0	2,772,014	**2,772,014**
212101 Social Security Contributions	0	227,167	**227,167**	0	227,167	**227,167**
212102 Medical expenses (Employees)	0	36,917	**36,917**	0	36,917	**36,917**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	9,388	**9,388**	0	9,388	**9,388**
221008 Information and Communication Technology Supplies.	0	8,063	**8,063**	0	8,063	**8,063**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221009 Welfare and Entertainment	0	26,237	**26,237**	0	26,237	**26,237**
221011 Printing, Stationery, Photocopying and Binding	0	61,714	**61,714**	0	61,714	**61,714**
222001 Information and Communication Technology Services.	0	41,210	**41,210**	0	41,210	**41,210**
223001 Property Management Expenses	0	9,000	**9,000**	0	9,000	**9,000**
224001 Medical Supplies and Services	0	28,065	**28,065**	0	28,065	**28,065**
226002 Licenses	0	37,973	**37,973**	0	37,973	**37,973**
227001 Travel inland	0	73,878	**73,878**	0	73,878	**73,878**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	22,500	**22,500**	0	22,500	**22,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,153	**39,153**	0	39,153	**39,153**
228004 Maintenance-Other Fixed Assets	0	20,230	**20,230**	0	20,230	**20,230**
273102 Incapacity, death benefits and funeral expenses	0	48,792	**48,792**	0	48,792	**48,792**
282104 Compensation to 3rd Parties	0	55,122	**55,122**	0	55,122	**55,122**
Total Cost of Key Service Area 320020	**0**	**3,617,422**	**3,617,422**	**0**	**3,617,422**	**3,617,422**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	4,000	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	16,000	**16,000**	0	10,000	**10,000**
227001 Travel inland	0	12,000	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	**2,400**	0	2,000	**2,000**
228004 Maintenance-Other Fixed Assets	0	8,304	**8,304**	0	0	**0**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Total Cost of Key Service Area 320022	**0**	**70,704**	**70,704**	**0**	**26,000**	**26,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	367,545	**367,545**	0	0	**0**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	3,000	**3,000**
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	2,400	**2,400**	0	2,400	**2,400**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221010 Special Meals and Drinks	0	3,980	**3,980**	0	3,980	**3,980**
221011 Printing, Stationery, Photocopying and Binding	0	10,800	**10,800**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,200	**1,200**	0	1,200	**1,200**
222001 Information and Communication Technology Services.	0	2,360	**2,360**	0	0	**0**
223001 Property Management Expenses	0	70,000	**70,000**	0	46,346	**46,346**
223005 Electricity	0	145,280	**145,280**	0	23,559	**23,559**
223006 Water	0	290,147	**290,147**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	**4,800**	0	4,800	**4,800**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	13,000	**13,000**
228001 Maintenance-Buildings and Structures	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,001	**8,001**	0	11,161	**11,161**
Total Cost of Key Service Area 320023	**0**	**946,513**	**946,513**	**0**	**193,446**	**193,446**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	458,029	**458,029**	0	0	**0**
Total Cost of Key Service Area 320027	**0**	**458,029**	**458,029**	**0**	**0**	**0**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	4,000	**4,000**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	2,000	**2,000**

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	2,400	**2,400**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	10,200	**10,200**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	3,500	**3,500**	0	0	**0**
223005 Electricity	0	33,000	**33,000**	0	47,100	**47,100**
223006 Water	0	90,000	**90,000**	0	90,000	**90,000**
224004 Beddings, Clothing, Footwear and related Services	0	20,000	**20,000**	0	15,000	**15,000**
227001 Travel inland	0	9,000	**9,000**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	11,000	**11,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	11,000	**11,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	**2,600**	0	2,600	**2,600**
273102 Incapacity, death benefits and funeral expenses	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 320033	**0**	**228,700**	**228,700**	**0**	**217,100**	**217,100**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	**22,000**	0	657,132	**657,132**
212101 Social Security Contributions	0	0	**0**	0	67,913	**67,913**
212102 Medical expenses (Employees)	0	2,000	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	900	**900**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	1,200	**1,200**
221010 Special Meals and Drinks	0	3,000	**3,000**	0	7,000	**7,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	0	**0**	0	650	**650**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,500	**1,500**
223001 Property Management Expenses	0	0	**0**	0	21,000	**21,000**
223005 Electricity	0	9,000	**9,000**	0	61,380	**61,380**
223006 Water	0	76,000	**76,000**	0	115,000	**115,000**
224001 Medical Supplies and Services	0	0	**0**	0	486,094	**486,094**
224004 Beddings, Clothing, Footwear and related Services	0	8,000	**8,000**	0	15,000	**15,000**
227001 Travel inland	0	10,000	**10,000**	0	2,250	**2,250**
227004 Fuel, Lubricants and Oils	0	13,000	**13,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	9,600	**9,600**	0	1,500	**1,500**
228002 Maintenance-Transport Equipment	0	0	**0**	0	6,230	**6,230**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	4,250	**4,250**
Total Cost of Key Service Area 320034	**0**	**165,600**	**165,600**	**0**	**1,490,000**	**1,490,000**
Total Cost for Department 001	**0**	**5,727,968**	**5,727,968**	**0**	**5,807,968**	**5,807,968**
Total Excluding Arrears	**0**	**5,727,968**	**5,727,968**	**0**	**5,807,968**	**5,807,968**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	**18,000**	0	18,000	**18,000**
Total Cost of Key Service Area 000001	**0**	**18,000**	**18,000**	**0**	**18,000**	**18,000**
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	1,000	**1,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	2,400	**2,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,638	**1,638**	0	2,554	**2,554**
Total Cost of Key Service Area 000005	**0**	**7,038**	**7,038**	**0**	**7,554**	**7,554**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,024	**1,024**	0	1,024	**1,024**
227001 Travel inland	0	2,400	**2,400**	0	2,400	**2,400**
Total Cost of Key Service Area 000008	**0**	**5,424**	**5,424**	**0**	**5,424**	**5,424**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,000	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000013	**0**	**3,000**	**3,000**	**0**	**3,000**	**3,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	3,000	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	3,000	**3,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000090	**0**	**4,000**	**4,000**	**0**	**11,000**	**11,000**
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	9,424,736	0	**9,424,736**	11,440,160	0	**11,440,160**
Total Cost of Key Service Area 320002	**9,424,736**	**0**	**9,424,736**	**11,440,160**	**0**	**11,440,160**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	8,000	**8,000**
223006 Water	0	0	**0**	0	71,369	**71,369**
227001 Travel inland	0	7,000	**7,000**	0	7,000	**7,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,369	**151,369**	0	80,000	**80,000**
Total Cost of Key Service Area 320011	**0**	**166,369**	**166,369**	**0**	**206,369**	**206,369**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	**62,000**	0	62,000	**62,000**
211107 Boards, Committees and Council Allowances	0	70,000	**70,000**	0	84,000	**84,000**
212101 Social Security Contributions	0	76,493	**76,493**	0	0	**0**
212102 Medical expenses (Employees)	0	3,000	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	1,000	**1,000**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	5,320	**5,320**	0	5,993	**5,993**
221008 Information and Communication Technology Supplies.	0	21,821	**21,821**	0	37,000	**37,000**
221009 Welfare and Entertainment	0	3,311	**3,311**	0	3,311	**3,311**
221010 Special Meals and Drinks	0	4,000	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	68,300	**68,300**	0	40,000	**40,000**
221012 Small Office Equipment	0	1,200	**1,200**	0	2,400	**2,400**
221016 Systems Recurrent costs	0	21,088	**21,088**	0	22,000	**22,000**
222001 Information and Communication Technology Services.	0	101,138	**101,138**	0	101,138	**101,138**
223001 Property Management Expenses	0	120,209	**120,209**	0	120,209	**120,209**
223004 Guard and Security services	0	4,000	**4,000**	0	4,000	**4,000**
223005 Electricity	0	12,000	**12,000**	0	43,193	**43,193**
223006 Water	0	77,578	**77,578**	0	171,918	**171,918**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	832	**832**	0	832	**832**
224004 Beddings, Clothing, Footwear and related Services	0	15,920	**15,920**	0	16,000	**16,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
225101 Consultancy Services	0	15,000	**15,000**	0	50,000	**50,000**
227001 Travel inland	0	40,411	**40,411**	0	40,411	**40,411**
227004 Fuel, Lubricants and Oils	0	93,110	**93,110**	0	49,806	**49,806**
228001 Maintenance-Buildings and Structures	0	110,000	**110,000**	0	110,000	**110,000**
228002 Maintenance-Transport Equipment	0	90,534	**90,534**	0	90,534	**90,534**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,080	**35,080**	0	55,988	**55,988**
228004 Maintenance-Other Fixed Assets	0	80,000	**80,000**	0	10,000	**10,000**
242003 Other	0	32,905	**32,905**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	2,060	**2,060**	0	2,060	**2,060**
273104 Pension	0	1,032,290	**1,032,290**	0	1,194,155	**1,194,155**
273105 Gratuity	0	213,718	**213,718**	0	809,324	**809,324**
352882 Utility Arrears Budgeting	0	18,158	**18,158**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	1,581	**1,581**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**2,444,057**	**2,444,057**	**0**	**3,144,272**	**3,144,272**
Total Cost for Department 002	**9,424,736**	**2,652,888**	**12,077,624**	**11,440,160**	**3,400,620**	**14,840,780**
Total Excluding Arrears	**9,424,736**	**2,633,149**	**12,057,885**	**11,440,160**	**3,400,620**	**14,840,780**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1578 Retooling of Mbarara Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	**108,000**	0	0	**0**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1578	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Project 1967 Institutional Development of Mbarara Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	108,000	0	**108,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1967 Institutional Development of Mbarara Regional Referral Hospital						
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Cost for Project 1967	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**17,913,592**	**0**	**17,913,592**	**20,756,748**	**0**	**20,756,748**
Total Excluding Arrears	**17,893,853**	**0**	**17,893,853**	**20,756,748**	**0**	**20,756,748**
Grand Total Vote 413	**17,913,592**	**0**	**17,913,592**	**20,756,748**	**0**	**20,756,748**
Total Excluding Arrears	**17,893,853**	**0**	**17,893,853**	**20,756,748**	**0**	**20,756,748**

VOTE: 413 Mbarara Regional Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1578 Retooling of Mbarara Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1967 Institutional Development of Mbarara Regional Referral Hospital	0	0	**0**	108,000	0	**108,000**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 413 Mbarara Regional Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	1.400	1.490
Total		**1.400**	**1.490**

VOTE: 414 Mubende Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	11.102	11.112	11.668	12.251	12.864	13.507
	Non-Wage	2.437	3.199	3.743	4.304	5.165	6.198
Devt.	GoU	0.135	0.135	0.155	0.171	0.205	0.246
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**13.674**	**14.446**	**15.566**	**16.726**	**18.234**	**19.951**
Total GoU+Ext Fin (MTEF)		**13.674**	**14.446**	**15.566**	**16.726**	**18.234**	**19.951**
Arrears		0.032	0.000	0.000	0.000	0.000	0.000
Total Budget		**13.706**	**14.446**	**15.566**	**16.726**	**18.234**	**19.951**
Total Vote Budget Excluding Arrears		**13.674**	**14.446**	**15.566**	**16.726**	**18.234**	**19.951**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	763,441	**763,441**	0	763,441	**763,441**
002 Support Services	11,101,837	1,698,638	**12,800,475**	11,112,119	2,435,727	**13,547,846**
Total Recurrent Budget Estimates for Vote Function	**11,101,837**	**2,462,079**	**13,563,916**	**11,112,119**	**3,199,168**	**14,311,287**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1579 Retooling of Mubende Regional Referral Hospital	142,102	0	**142,102**	0	0	**0**
1968 Institutional Development of Mubende Regional Referral Hospital	0	0	**0**	135,000	0	**135,000**
Total Development Budget Estimates for Vote Function	**142,102**	**0**	**142,102**	**135,000**	**0**	**135,000**
Total for Vote Function 01	*11,243,939*	*2,462,079*	*13,706,018*	*11,247,119*	*3,199,168*	*14,446,287*
Total for Programme 12	**11,243,939**	**2,462,079**	**13,706,018**	**11,247,119**	**3,199,168**	**14,446,287**
Grand Total Vote 414	**11,243,939**	**2,462,079**	**13,706,018**	**11,247,119**	**3,199,168**	**14,446,287**
Total Excluding Arrears	**11,236,837**	**2,436,974**	**13,673,811**	**11,247,119**	**3,199,168**	**14,446,287**

VOTE: 414 Mubende Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,215,210	0	11,215,210	11,272,757	0	11,272,757
212 Social Contributions	28,990	0	28,990	30,000	0	30,000
221 General Use of goods and services	159,921	0	159,921	150,526	0	150,526
222 Communications	24,000	0	24,000	24,000	0	24,000
223 Utility and Property Expenses	424,500	0	424,500	434,500	0	434,500
224 Supplies and Services	40,000	0	40,000	40,000	0	40,000
225 Professional Services	35,000	0	35,000	0	0	0
227 Travel and Transport	192,350	0	192,350	189,830	0	189,830
228 Maintenance	146,880	0	146,880	150,520	0	150,520
273 Employment-related social benefits	1,306,960	0	1,306,960	2,019,154	0	2,019,154
312 Acquisition of Produced Assets	55,000	0	55,000	115,000	0	115,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	45,000	0	45,000	20,000	0	20,000
352 Financial Assets	32,207	0	32,207	0	0	0
Grand Total Vote 414	**13,706,018**	**0**	**13,706,018**	**14,446,287**	**0**	**14,446,287**
Total Excluding Arrears	**13,673,811**	**0**	**13,673,811**	**14,446,287**	**0**	**14,446,287**

VOTE: 414 Mubende Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	11,101,837	0	11,101,837	11,112,119	0	**11,112,119**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,373	0	73,373	92,638	0	**92,638**
211107 Boards, Committees and Council Allowances	40,000	0	40,000	68,000	0	**68,000**
212102 Medical expenses (Employees)	12,990	0	12,990	18,000	0	**18,000**
212103 Incapacity benefits (Employees)	16,000	0	16,000	12,000	0	**12,000**
221001 Advertising and Public Relations	1,800	0	1,800	1,800	0	**1,800**
221002 Workshops, Meetings and Seminars	440	0	440	880	0	**880**
221003 Staff Training	12,100	0	12,100	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	12,863	0	12,863	10,863	0	**10,863**
221009 Welfare and Entertainment	14,688	0	14,688	14,953	0	**14,953**
221010 Special Meals and Drinks	41,010	0	41,010	41,010	0	**41,010**
221011 Printing, Stationery, Photocopying and Binding	27,600	0	27,600	27,600	0	**27,600**
221012 Small Office Equipment	420	0	420	420	0	**420**
221016 Systems Recurrent costs	49,000	0	49,000	49,000	0	**49,000**
222001 Information and Communication Technology Services.	24,000	0	24,000	24,000	0	**24,000**
223001 Property Management Expenses	151,000	0	151,000	161,000	0	**161,000**
223002 Property Rates	2,500	0	2,500	2,500	0	**2,500**
223004 Guard and Security services	1,000	0	1,000	1,000	0	**1,000**
223005 Electricity	192,000	0	192,000	192,000	0	**192,000**
223006 Water	74,000	0	74,000	74,000	0	**74,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	**4,000**
224001 Medical Supplies and Services	40,000	0	40,000	40,000	0	**40,000**
225201 Consultancy Services-Capital	35,000	0	35,000	0	0	**0**
227001 Travel inland	67,304	0	67,304	64,600	0	**64,600**
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200	3,200	0	**3,200**
227004 Fuel, Lubricants and Oils	121,846	0	121,846	122,030	0	**122,030**
228001 Maintenance-Buildings and Structures	18,150	0	18,150	25,520	0	**25,520**
228002 Maintenance-Transport Equipment	49,830	0	49,830	40,000	0	**40,000**

VOTE: 414 Mubende Regional Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	78,900	0	78,900	85,000	0	**85,000**
273104 Pension	482,133	0	482,133	738,303	0	**738,303**
273105 Gratuity	824,827	0	824,827	1,280,851	0	**1,280,851**
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	**30,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	65,000	0	**65,000**
312299 Other Machinery and Equipment- Acquisition	55,000	0	55,000	20,000	0	**20,000**
313233 Medical, Laboratory and Research & appliances - Improvement	45,000	0	45,000	0	0	**0**
313235 Furniture and Fittings - Improvement	0	0	0	20,000	0	**20,000**
352882 Utility Arrears Budgeting	5,332	0	5,332	0	0	**0**
352899 Other Domestic Arrears Budgeting	26,876	0	26,876	0	0	**0**
Grand Total Vote 414	**13,706,018**	**0**	**13,706,018**	**14,446,287**	**0**	**14,446,287**
Total Excluding Arrears	**13,673,811**	**0**	**13,673,811**	**14,446,287**	**0**	**14,446,287**

VOTE: 414 Mubende Regional Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
223005 Electricity	0	36,000	**36,000**	0	36,000	**36,000**
223006 Water	0	12,000	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	7,000	**7,000**	0	7,000	**7,000**
Total Cost of Key Service Area 320009	**0**	**55,000**	**55,000**	**0**	**55,000**	**55,000**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320020	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 320022 Immunisation services						
227001 Travel inland	0	15,704	**15,704**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	14,296	**14,296**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 320022	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,950	**67,950**	0	82,638	**82,638**
221008 Information and Communication Technology Supplies.	0	10,863	**10,863**	0	10,863	**10,863**
221009 Welfare and Entertainment	0	14,688	**14,688**	0	0	**0**
221010 Special Meals and Drinks	0	41,010	**41,010**	0	41,010	**41,010**
223001 Property Management Expenses	0	25,000	**25,000**	0	25,000	**25,000**
223002 Property Rates	0	2,500	**2,500**	0	2,500	**2,500**
223005 Electricity	0	120,000	**120,000**	0	120,000	**120,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
227003 Carriage, Haulage, Freight and transport hire	0	3,200	**3,200**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	40,710	**40,710**	0	40,710	**40,710**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	**37,000**	0	37,000	**37,000**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Total Cost of Key Service Area 320023	**0**	**412,921**	**412,921**	**0**	**412,921**	**412,921**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	40,000	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320027	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**
Key Service Area 320033 Outpatient services						
223005 Electricity	0	36,000	**36,000**	0	36,000	**36,000**
223006 Water	0	12,000	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	8,520	**8,520**	0	8,000	**8,000**
Total Cost of Key Service Area 320033	**0**	**64,520**	**64,520**	**0**	**64,000**	**64,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	3,000	**3,000**
223001 Property Management Expenses	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	12,080	**12,080**	0	12,080	**12,080**
227004 Fuel, Lubricants and Oils	0	15,920	**15,920**	0	15,920	**15,920**
228001 Maintenance-Buildings and Structures	0	5,000	**5,000**	0	5,520	**5,520**
Total Cost of Key Service Area 320034	**0**	**136,000**	**136,000**	**0**	**136,520**	**136,520**
Total Cost for Department 001	**0**	**763,441**	**763,441**	**0**	**763,441**	**763,441**
Total Excluding Arrears	**0**	**763,441**	**763,441**	**0**	**763,441**	**763,441**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,600	**1,600**	0	1,600	**1,600**
222001 Information and Communication Technology Services.	0	400	**400**	0	400	**400**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000001	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,101,837	0	**11,101,837**	11,112,119	0	**11,112,119**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human resource management						
212103 Incapacity benefits (Employees)	0	12,000	**12,000**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	440	**440**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
273104 Pension	0	482,133	**482,133**	0	738,303	**738,303**
273105 Gratuity	0	824,827	**824,827**	0	1,280,851	**1,280,851**
Total Cost of Key Service Area 000005	**11,101,837**	**1,347,960**	**12,449,797**	**11,112,119**	**2,060,594**	**13,172,713**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**26,000**	**26,000**	**0**	**24,000**	**24,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	8,000	**8,000**
221003 Staff Training	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**8,000**	**8,000**	**0**	**8,000**	**8,000**
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	4,100	**4,100**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	600	**600**	0	600	**600**
227001 Travel inland	0	16,000	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	10,400	**10,400**	0	10,400	**10,400**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	**41,900**	0	48,000	**48,000**
Total Cost of Key Service Area 000014	**0**	**82,000**	**82,000**	**0**	**82,000**	**82,000**

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	26,000	**26,000**	0	26,000	**26,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000089	**0**	**30,000**	**30,000**	**0**	**30,000**	**30,000**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,423	**5,423**	0	10,000	**10,000**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	68,000	**68,000**
212102 Medical expenses (Employees)	0	8,990	**8,990**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	4,000	**4,000**	0	0	**0**
221001 Advertising and Public Relations	0	1,800	**1,800**	0	1,800	**1,800**
221002 Workshops, Meetings and Seminars	0	440	**440**	0	440	**440**
221009 Welfare and Entertainment	0	0	**0**	0	14,953	**14,953**
221012 Small Office Equipment	0	420	**420**	0	420	**420**
221016 Systems Recurrent costs	0	24,000	**24,000**	0	24,000	**24,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	1,000	**1,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	520	**520**	0	520	**520**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	16,000	**16,000**
228001 Maintenance-Buildings and Structures	0	13,150	**13,150**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	29,830	**29,830**	0	20,000	**20,000**
352882 Utility Arrears Budgeting	0	5,332	**5,332**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	19,774	**19,774**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**194,678**	**194,678**	**0**	**221,133**	**221,133**
Total Cost for Department 002	**11,101,837**	**1,698,638**	**12,800,475**	**11,112,119**	**2,435,727**	**13,547,846**
Total Excluding Arrears	**11,101,837**	**1,673,533**	**12,775,370**	**11,112,119**	**2,435,727**	**13,547,846**
Development Budget Estimates						

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1579 Retooling of Mubende Regional Referral Hospital						
Key Service Area 000002 Construction Management						
352899 Other Domestic Arrears Budgeting	7,102	0	**7,102**	0	0	**0**
Total Cost of Key Service Area 000002	**7,102**	**0**	**7,102**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	35,000	0	**35,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	55,000	0	**55,000**	0	0	**0**
313233 Medical, Laboratory and Research & appliances - Improvement	45,000	0	**45,000**	0	0	**0**
Total Cost of Key Service Area 000003	**135,000**	**0**	**135,000**	**0**	**0**	**0**
Total Cost for Project 1579	**142,102**	**0**	**142,102**	**0**	**0**	**0**
Total Excluding Arrears	**135,000**	**0**	**135,000**	**0**	**0**	**0**
Project 1968 Institutional Development of Mubende Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	30,000	0	**30,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	65,000	0	**65,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	20,000	0	**20,000**
313235 Furniture and Fittings - Improvement	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**135,000**	**0**	**135,000**
Total Cost for Project 1968	**0**	**0**	**0**	**135,000**	**0**	**135,000**
Total Excluding Arrears	**0**	**0**	**0**	**135,000**	**0**	**135,000**
Total for Vote Function 01	**13,706,018**	**0**	**13,706,018**	**14,446,287**	**0**	**14,446,287**
Total Excluding Arrears	**13,673,811**	**0**	**13,673,811**	**14,446,287**	**0**	**14,446,287**
Grand Total Vote 414	**13,706,018**	**0**	**13,706,018**	**14,446,287**	**0**	**14,446,287**
Total Excluding Arrears	**13,673,811**	**0**	**13,673,811**	**14,446,287**	**0**	**14,446,287**

VOTE: 414 Mubende Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1579 Retooling of Mubende Regional Referral Hospital	142,102	0	**142,102**	0	0	**0**
1968 Institutional Development of Mubende Regional Referral Hospital	0	0	**0**	135,000	0	**135,000**
Total Development for the Department 002	**142,102**	**0**	**142,102**	**135,000**	**0**	**135,000**
Total Excluding Arrears	**135,000**	**0**	**135,000**	**135,000**	**0**	**135,000**
Grand Total Vote	**142,102**	**0**	**142,102**	**135,000**	**0**	**135,000**
Total Excluding Arrears	**135,000**	**0**	**135,000**	**135,000**	**0**	**135,000**

VOTE: 414 Mubende Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142155	Sale of drugs-From Government Units	180,000,000.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.200
Total		**180,000,000.000**	**0.200**

VOTE: 415 Moroto Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.041	8.046	8.448	8.871	9.314	9.780
	Non-Wage	4.107	4.326	5.061	5.820	6.984	8.381
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.256**	**12.479**	**13.633**	**14.827**	**16.462**	**18.357**
Total GoU+Ext Fin (MTEF)		**12.256**	**12.479**	**13.633**	**14.827**	**16.462**	**18.357**
Arrears		0.011	0.221	0.000	0.000	0.000	0.000
Total Budget		**12.267**	**12.700**	**13.633**	**14.827**	**16.462**	**18.357**
Total Vote Budget Excluding Arrears		**12.256**	**12.479**	**13.633**	**14.827**	**16.462**	**18.357**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	2,587,223	**2,587,223**	0	2,131,387	**2,131,387**
002 Support Services	8,040,723	1,530,747	**9,571,470**	8,045,865	2,392,946	**10,438,810**
Total Recurrent Budget Estimates for Vote Function	**8,040,723**	**4,117,970**	**12,158,693**	**8,045,865**	**4,524,332**	**12,570,197**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1577 Retooling of Moroto Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1969 Institutional Development of Moroto Regional Referral Hospital	0	0	**0**	130,139	0	**130,139**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**130,139**	**0**	**130,139**
Total for Vote Function 01	*8,148,723*	*4,117,970*	*12,266,693*	*8,176,003*	*4,524,332*	*12,700,335*
Total for Programme 12	**8,148,723**	**4,117,970**	**12,266,693**	**8,176,003**	**4,524,332**	**12,700,335**
Grand Total Vote 415	**8,148,723**	**4,117,970**	**12,266,693**	**8,176,003**	**4,524,332**	**12,700,335**
Total Excluding Arrears	**8,148,723**	**4,107,207**	**12,255,930**	**8,153,865**	**4,325,545**	**12,479,409**

VOTE: 415 Moroto Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,335,436	0	9,335,436	9,374,937	0	9,374,937
212 Social Contributions	280,285	0	280,285	280,285	0	280,285
221 General Use of goods and services	207,797	0	207,797	188,422	0	188,422
222 Communications	32,774	0	32,774	28,344	0	28,344
223 Utility and Property Expenses	289,559	0	289,559	246,417	0	246,417
224 Supplies and Services	27,698	0	27,698	45,127	0	45,127
225 Professional Services	3,000	0	3,000	0	0	0
227 Travel and Transport	606,907	0	606,907	370,822	0	370,822
228 Maintenance	219,851	0	219,851	412,707	0	412,707
273 Employment-related social benefits	1,144,624	0	1,144,624	1,424,349	0	1,424,349
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	10,763	0	10,763	220,926	0	220,926
Grand Total Vote 415	**12,266,693**	**0**	**12,266,693**	**12,700,335**	**0**	**12,700,335**
Total Excluding Arrears	**12,255,930**	**0**	**12,255,930**	**12,479,409**	**0**	**12,479,409**

VOTE: 415 Moroto Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	8,040,723	0	8,040,723	8,045,865	0	**8,045,865**
211104 Employee Gratuity	96,387	0	96,387	96,387	0	**96,387**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,168,325	0	1,168,325	1,140,685	0	**1,140,685**
211107 Boards, Committees and Council Allowances	30,000	0	30,000	92,000	0	**92,000**
212101 Social Security Contributions	176,852	0	176,852	176,852	0	**176,852**
212102 Medical expenses (Employees)	85,665	0	85,665	85,665	0	**85,665**
212103 Incapacity benefits (Employees)	17,768	0	17,768	17,768	0	**17,768**
221001 Advertising and Public Relations	14,608	0	14,608	13,608	0	**13,608**
221002 Workshops, Meetings and Seminars	23,676	0	23,676	19,301	0	**19,301**
221003 Staff Training	25,000	0	25,000	45,000	0	**45,000**
221004 Recruitment Expenses	3,000	0	3,000	3,000	0	**3,000**
221008 Information and Communication Technology Supplies.	25,573	0	25,573	22,573	0	**22,573**
221009 Welfare and Entertainment	27,447	0	27,447	7,447	0	**7,447**
221010 Special Meals and Drinks	32,438	0	32,438	29,438	0	**29,438**
221011 Printing, Stationery, Photocopying and Binding	27,593	0	27,593	22,594	0	**22,594**
221012 Small Office Equipment	4,000	0	4,000	4,000	0	**4,000**
221016 Systems Recurrent costs	21,461	0	21,461	21,461	0	**21,461**
221017 Membership dues and Subscription fees.	3,000	0	3,000	0	0	**0**
222001 Information and Communication Technology Services.	32,774	0	32,774	28,344	0	**28,344**
223001 Property Management Expenses	139,976	0	139,976	118,649	0	**118,649**
223003 Rent-Produced Assets-to private entities	24,125	0	24,125	24,125	0	**24,125**
223004 Guard and Security services	12,000	0	12,000	0	0	**0**
223005 Electricity	97,000	0	97,000	99,042	0	**99,042**
223006 Water	4,600	0	4,600	4,600	0	**4,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,858	0	11,858	0	0	**0**
224001 Medical Supplies and Services	6,000	0	6,000	1,000	0	**1,000**
224004 Beddings, Clothing, Footwear and related Services	7,571	0	7,571	40,000	0	**40,000**

VOTE: 415 Moroto Regional Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224005 Laboratory supplies and services	4,127	0	4,127	4,127	0	**4,127**
224011 Research Expenses	10,000	0	10,000	0	0	**0**
225101 Consultancy Services	3,000	0	3,000	0	0	**0**
227001 Travel inland	269,830	0	269,830	227,123	0	**227,123**
227004 Fuel, Lubricants and Oils	337,077	0	337,077	143,699	0	**143,699**
228001 Maintenance-Buildings and Structures	13,286	0	13,286	28,639	0	**28,639**
228002 Maintenance-Transport Equipment	39,502	0	39,502	145,092	0	**145,092**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	158,761	0	158,761	231,786	0	**231,786**
228004 Maintenance-Other Fixed Assets	8,302	0	8,302	7,190	0	**7,190**
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	**5,000**
273104 Pension	501,644	0	501,644	588,840	0	**588,840**
273105 Gratuity	642,980	0	642,980	830,509	0	**830,509**
312221 Light ICT hardware - Acquisition	58,000	0	58,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	108,000	0	**108,000**
352899 Other Domestic Arrears Budgeting	10,763	0	10,763	220,926	0	**220,926**
Grand Total Vote 415	**12,266,693**	**0**	**12,266,693**	**12,700,335**	**0**	**12,700,335**
Total Excluding Arrears	**12,255,930**	**0**	**12,255,930**	**12,479,409**	**0**	**12,479,409**

VOTE: 415 Moroto Regional Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
223001 Property Management Expenses	0	7,000	**7,000**	0	0	**0**
223005 Electricity	0	32,250	**32,250**	0	34,292	**34,292**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,858	**1,858**	0	0	**0**
227001 Travel inland	0	9,000	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	75,750	**75,750**	0	0	**0**
Total Cost of Key Service Area 320009	**0**	**132,858**	**132,858**	**0**	**34,292**	**34,292**
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	96,387	**96,387**	0	96,387	**96,387**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,124,685	**1,124,685**	0	1,124,685	**1,124,685**
212101 Social Security Contributions	0	176,852	**176,852**	0	176,852	**176,852**
212102 Medical expenses (Employees)	0	85,665	**85,665**	0	85,665	**85,665**
212103 Incapacity benefits (Employees)	0	17,768	**17,768**	0	17,768	**17,768**
221001 Advertising and Public Relations	0	6,608	**6,608**	0	6,608	**6,608**
221002 Workshops, Meetings and Seminars	0	4,301	**4,301**	0	4,301	**4,301**
221008 Information and Communication Technology Supplies.	0	17,573	**17,573**	0	17,573	**17,573**
221009 Welfare and Entertainment	0	2,447	**2,447**	0	2,447	**2,447**
221010 Special Meals and Drinks	0	29,438	**29,438**	0	29,438	**29,438**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,593	**20,593**	0	20,593	**20,593**
222001 Information and Communication Technology Services.	0	24,197	**24,197**	0	24,197	**24,197**
224005 Laboratory supplies and services	0	4,127	**4,127**	0	4,127	**4,127**
227001 Travel inland	0	164,681	**164,681**	0	164,681	**164,681**
227004 Fuel, Lubricants and Oils	0	53,296	**53,296**	0	53,296	**53,296**
228002 Maintenance-Transport Equipment	0	24,978	**24,978**	0	24,978	**24,978**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	58,361	**58,361**	0	58,361	**58,361**
Total Cost of Key Service Area 320020	**0**	**1,911,956**	**1,911,956**	**0**	**1,911,957**	**1,911,957**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	3,547	**3,547**	0	3,547	**3,547**
224001 Medical Supplies and Services	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	17,000	**17,000**	0	17,000	**17,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	2,524	**2,524**	0	2,524	**2,524**
Total Cost of Key Service Area 320022	**0**	**44,071**	**44,071**	**0**	**44,071**	**44,071**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	0	**0**
221001 Advertising and Public Relations	0	1,000	**1,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	0	**0**
223001 Property Management Expenses	0	51,390	**51,390**	0	0	**0**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
223005 Electricity	0	42,875	**42,875**	0	42,875	**42,875**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	3,571	**3,571**	0	0	**0**
227001 Travel inland	0	9,400	**9,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	67,811	**67,811**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	27,653	**27,653**
228002 Maintenance-Transport Equipment	0	7,000	**7,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	1,953	**1,953**	0	1,953	**1,953**
Total Cost of Key Service Area 320023	**0**	**217,000**	**217,000**	**0**	**72,481**	**72,481**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	2,375	**2,375**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	0	**0**
223001 Property Management Expenses	0	29,586	**29,586**	0	17,417	**17,417**
223005 Electricity	0	16,875	**16,875**	0	16,875	**16,875**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	0	**0**
224001 Medical Supplies and Services	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	7,600	**7,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	79,150	**79,150**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	1,112	**1,112**	0	0	**0**
Total Cost of Key Service Area 320033	**0**	**159,698**	**159,698**	**0**	**34,292**	**34,292**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,640	**8,640**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,000	**3,000**	0	0	**0**
221010 Special Meals and Drinks	0	3,000	**3,000**	0	0	**0**
223001 Property Management Expenses	0	52,000	**52,000**	0	0	**0**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
224004 Beddings, Clothing, Footwear and related Services	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	20,149	**20,149**	0	13,442	**13,442**
227004 Fuel, Lubricants and Oils	0	20,851	**20,851**	0	20,851	**20,851**
Total Cost of Key Service Area 320034	**0**	**111,640**	**111,640**	**0**	**34,293**	**34,293**
Total Cost for Department 001	**0**	**2,587,223**	**2,587,223**	**0**	**2,131,387**	**2,131,387**
Total Excluding Arrears	**0**	**2,587,223**	**2,587,223**	**0**	**2,131,387**	**2,131,387**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	7,000	**7,000**	0	12,000	**12,000**
Total Cost of Key Service Area 000001	**0**	**7,000**	**7,000**	**0**	**12,000**	**12,000**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	15,000	**15,000**	0	15,000	**15,000**
221004 Recruitment Expenses	0	3,000	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000005	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	**7,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000008	**0**	**7,000**	**7,000**	**0**	**20,000**	**20,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	8,040,723	0	**8,040,723**	8,045,865	0	**8,045,865**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,000	**2,000**
211107 Boards, Committees and Council Allowances	0	30,000	**30,000**	0	92,000	**92,000**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,001	**2,001**	0	2,001	**2,001**
221016 Systems Recurrent costs	0	21,461	**21,461**	0	21,461	**21,461**
222001 Information and Communication Technology Services.	0	4,430	**4,430**	0	0	**0**
223001 Property Management Expenses	0	0	**0**	0	74,257	**74,257**
223003 Rent-Produced Assets-to private entities	0	24,125	**24,125**	0	24,125	**24,125**
223004 Guard and Security services	0	12,000	**12,000**	0	0	**0**
223005 Electricity	0	5,000	**5,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	40,000	**40,000**
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	17,000	**17,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	30,219	**30,219**	0	59,552	**59,552**
228001 Maintenance-Buildings and Structures	0	3,286	**3,286**	0	986	**986**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	117,590	**117,590**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	**5,000**	0	105,000	**105,000**
228004 Maintenance-Other Fixed Assets	0	5,237	**5,237**	0	5,237	**5,237**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	5,000	**5,000**
273104 Pension	0	501,644	**501,644**	0	588,840	**588,840**
273105 Gratuity	0	642,980	**642,980**	0	830,509	**830,509**
352899 Other Domestic Arrears Budgeting	0	10,763	**10,763**	0	198,787	**198,787**
Total Cost of Key Service Area 000014	**8,040,723**	**1,352,147**	**9,392,870**	**8,045,865**	**2,186,346**	**10,232,210**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000089 Climate Change Mitigation						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
Total Cost of Key Service Area 000089	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Key Service Area 000090 Climate Change Adaptation						
223006 Water	0	4,600	**4,600**	0	4,600	**4,600**
Total Cost of Key Service Area 000090	**0**	**4,600**	**4,600**	**0**	**4,600**	**4,600**
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	**7,000**	0	7,000	**7,000**
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	600	**600**	0	600	**600**
223001 Property Management Expenses	0	0	**0**	0	26,975	**26,975**
227001 Travel inland	0	14,000	**14,000**	0	14,000	**14,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	**95,400**	0	68,425	**68,425**
Total Cost of Key Service Area 320011	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Total Cost for Department 002	**8,040,723**	**1,530,747**	**9,571,470**	**8,045,865**	**2,392,946**	**10,438,810**
Total Excluding Arrears	**8,040,723**	**1,519,984**	**9,560,707**	**8,045,865**	**2,194,158**	**10,240,023**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1577 Retooling of Moroto Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	58,000	0	**58,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Cost for Project 1577	**108,000**	**0**	**108,000**	**0**	**0**	**0**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**0**	**0**	**0**

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1969 Institutional Development of Moroto Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	108,000	0	**108,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	22,139	0	**22,139**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**130,139**	**0**	**130,139**
Total Cost for Project 1969	**0**	**0**	**0**	**130,139**	**0**	**130,139**
Total Excluding Arrears	**0**	**0**	**0**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**12,266,693**	**0**	**12,266,693**	**12,700,335**	**0**	**12,700,335**
Total Excluding Arrears	**12,255,930**	**0**	**12,255,930**	**12,479,409**	**0**	**12,479,409**
Grand Total Vote 415	**12,266,693**	**0**	**12,266,693**	**12,700,335**	**0**	**12,700,335**
Total Excluding Arrears	**12,255,930**	**0**	**12,255,930**	**12,479,409**	**0**	**12,479,409**

VOTE: 415 Moroto Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1577 Retooling of Moroto Regional Referral Hospital	108,000	0	**108,000**	0	0	**0**
1969 Institutional Development of Moroto Regional Referral Hospital	0	0	**0**	130,139	0	**130,139**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**130,139**	**0**	**130,139**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**130,139**	**0**	**130,139**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 415 Moroto Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.000	0.004
142162	Sale of Medical Services-From Government Units	0.000	0.058
142212	Educational/Instruction related levies	0.000	0.001
Total		**0.000**	**0.063**

VOTE: 416 Naguru National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.728	10.774	11.313	11.878	12.472	13.096
	Non-Wage	1.877	4.876	5.705	6.561	7.873	9.448
Devt.	GoU	0.216	7.216	8.298	9.128	10.954	13.145
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.821**	**22.866**	**25.316**	**27.568**	**31.299**	**35.688**
Total GoU+Ext Fin (MTEF)		**12.821**	**22.866**	**25.316**	**27.568**	**31.299**	**35.688**
Arrears		0.085	0.087	0.000	0.000	0.000	0.000
Total Budget		**12.906**	**22.953**	**25.316**	**27.568**	**31.299**	**35.688**
Total Vote Budget Excluding Arrears		**12.821**	**22.866**	**25.316**	**27.568**	**31.299**	**35.688**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	642,863	**642,863**	0	642,863	**642,863**
002 Support Services	10,727,691	1,319,050	**12,046,740**	10,773,963	4,320,483	**15,094,445**
Total Recurrent Budget Estimates for Vote Function	**10,727,691**	**1,961,913**	**12,689,603**	**10,773,963**	**4,963,346**	**15,737,308**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1571 Retooling of National Trauma Centre, Naguru	216,000	0	**216,000**	0	0	**0**
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	0	0	**0**	7,216,000	0	**7,216,000**
Total Development Budget Estimates for Vote Function	**216,000**	**0**	**216,000**	**7,216,000**	**0**	**7,216,000**
Total for Vote Function 01	*10,943,691*	*1,961,913*	*12,905,603*	*17,989,963*	*4,963,346*	*22,953,308*
Total for Programme 12	**10,943,691**	**1,961,913**	**12,905,603**	**17,989,963**	**4,963,346**	**22,953,308**
Grand Total Vote 416	**10,943,691**	**1,961,913**	**12,905,603**	**17,989,963**	**4,963,346**	**22,953,308**
Total Excluding Arrears	**10,943,691**	**1,877,092**	**12,820,783**	**17,989,963**	**4,876,328**	**22,866,290**

VOTE: 416 Naguru National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,009,691	0	11,009,691	11,055,963	0	11,055,963
212 Social Contributions	4,000	0	4,000	70,000	0	70,000
221 General Use of goods and services	81,000	0	81,000	386,000	0	386,000
222 Communications	4,000	0	4,000	50,000	0	50,000
223 Utility and Property Expenses	326,037	0	326,037	1,350,137	0	1,350,137
224 Supplies and Services	73,869	0	73,869	82,869	0	82,869
225 Professional Services	106,000	0	106,000	50,000	0	50,000
227 Travel and Transport	163,040	0	163,040	305,940	0	305,940
228 Maintenance	138,000	0	138,000	1,465,000	0	1,465,000
273 Employment-related social benefits	865,146	0	865,146	834,381	0	834,381
312 Acquisition of Produced Assets	50,000	0	50,000	7,216,000	0	7,216,000
352 Financial Assets	84,820	0	84,820	87,018	0	87,018
Grand Total Vote 416	**12,905,603**	**0**	**12,905,603**	**22,953,308**	**0**	**22,953,308**
Total Excluding Arrears	**12,820,783**	**0**	**12,820,783**	**22,866,290**	**0**	**22,866,290**

VOTE: 416 Naguru National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	10,727,691	0	10,727,691	10,773,963	0	**10,773,963**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000	0	137,000	137,000	0	**137,000**
211107 Boards, Committees and Council Allowances	145,000	0	145,000	145,000	0	**145,000**
212102 Medical expenses (Employees)	4,000	0	4,000	50,000	0	**50,000**
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	**20,000**
221001 Advertising and Public Relations	4,000	0	4,000	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	2,000	0	2,000	20,000	0	**20,000**
221003 Staff Training	0	0	0	8,000	0	**8,000**
221008 Information and Communication Technology Supplies.	20,000	0	20,000	37,000	0	**37,000**
221009 Welfare and Entertainment	17,000	0	17,000	28,000	0	**28,000**
221010 Special Meals and Drinks	0	0	0	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	25,000	0	**25,000**
221012 Small Office Equipment	2,000	0	2,000	10,000	0	**10,000**
221016 Systems Recurrent costs	12,000	0	12,000	48,000	0	**48,000**
222001 Information and Communication Technology Services.	4,000	0	4,000	50,000	0	**50,000**
223001 Property Management Expenses	101,500	0	101,500	422,000	0	**422,000**
223004 Guard and Security services	13,400	0	13,400	253,000	0	**253,000**
223005 Electricity	81,000	0	81,000	241,000	0	**241,000**
223006 Water	120,137	0	120,137	424,137	0	**424,137**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	10,000	0	**10,000**
224001 Medical Supplies and Services	20,000	0	20,000	40,000	0	**40,000**
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	2,000	0	**2,000**
224006 Food Supplies	43,869	0	43,869	40,869	0	**40,869**
225101 Consultancy Services	106,000	0	106,000	50,000	0	**50,000**
227001 Travel inland	19,500	0	19,500	22,000	0	**22,000**
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	139,540	0	139,540	263,940	0	**263,940**

VOTE: 416 Naguru National Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228001 Maintenance-Buildings and Structures	68,000	0	68,000	1,004,000	0	**1,004,000**
228002 Maintenance-Transport Equipment	46,000	0	46,000	208,000	0	**208,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	0	24,000	253,000	0	**253,000**
273104 Pension	478,432	0	478,432	537,757	0	**537,757**
273105 Gratuity	386,714	0	386,714	296,625	0	**296,625**
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	**900,000**
312221 Light ICT hardware - Acquisition	50,000	0	50,000	500,000	0	**500,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	4,000,000	0	**4,000,000**
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	**200,000**
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,616,000	0	**1,616,000**
352882 Utility Arrears Budgeting	0	0	0	87,018	0	**87,018**
352899 Other Domestic Arrears Budgeting	84,820	0	84,820	0	0	**0**
Grand Total Vote 416	**12,905,603**	**0**	**12,905,603**	**22,953,308**	**0**	**22,953,308**
Total Excluding Arrears	**12,820,783**	**0**	**12,820,783**	**22,866,290**	**0**	**22,866,290**

VOTE: 416 Naguru National Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	**24,000**	0	24,000	**24,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	1,000	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	0	**0**
223001 Property Management Expenses	0	30,000	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	1,000	**1,000**	0	5,000	**5,000**
223005 Electricity	0	35,000	**35,000**	0	35,000	**35,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
224006 Food Supplies	0	1,000	**1,000**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 320009	**0**	**130,000**	**130,000**	**0**	**130,000**	**130,000**
Key Service Area 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	4,000	**4,000**
223005 Electricity	0	4,000	**4,000**	0	4,000	**4,000**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	1,000	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 320022	**0**	**20,000**	**20,000**	**0**	**20,000**	**20,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	**113,000**	0	113,000	**113,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	44,000	**44,000**	0	44,000	**44,000**
223004 Guard and Security services	0	8,000	**8,000**	0	8,000	**8,000**
223005 Electricity	0	30,000	**30,000**	0	30,000	**30,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	0	**0**
224006 Food Supplies	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	18,000	**18,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	**2,000**	0	5,000	**5,000**
Total Cost of Key Service Area 320023	**0**	**320,000**	**320,000**	**0**	**320,000**	**320,000**
Key Service Area 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	2,500	**2,500**	0	6,000	**6,000**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	40,000	**40,000**
224004 Beddings, Clothing, Footwear and related Services	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	500	**500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320027	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	4,000	**4,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
223006 Water	0	13,137	**13,137**	0	13,137	**13,137**
224006 Food Supplies	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	18,000	**18,000**
228002 Maintenance-Transport Equipment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320033	**0**	**45,137**	**45,137**	**0**	**45,137**	**45,137**
Key Service Area 320034 Prevention and Rehabilitaion services						
221008 Information and Communication Technology Supplies.	0	6,000	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	0	**0**
223001 Property Management Expenses	0	18,000	**18,000**	0	18,000	**18,000**
223004 Guard and Security services	0	4,000	**4,000**	0	0	**0**
223005 Electricity	0	12,000	**12,000**	0	12,000	**12,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	0	**0**
227001 Travel inland	0	2,000	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,726	**1,726**	0	11,726	**11,726**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 320034	**0**	**77,726**	**77,726**	**0**	**77,726**	**77,726**
Total Cost for Department 001	**0**	**642,863**	**642,863**	**0**	**642,863**	**642,863**
Total Excluding Arrears	**0**	**642,863**	**642,863**	**0**	**642,863**	**642,863**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	0	**0**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	0	**0**
223006 Water	0	9,000	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000001	**0**	**28,000**	**28,000**	**0**	**40,000**	**40,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,727,691	0	**10,727,691**	10,773,963	0	**10,773,963**
221003 Staff Training	0	0	**0**	0	8,000	**8,000**
221016 Systems Recurrent costs	0	4,000	**4,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	8,814	**8,814**	0	8,814	**8,814**
273104 Pension	0	478,432	**478,432**	0	537,757	**537,757**
273105 Gratuity	0	386,714	**386,714**	0	296,625	**296,625**
Total Cost of Key Service Area 000005	**10,727,691**	**877,960**	**11,605,651**	**10,773,963**	**867,195**	**11,641,158**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	**2,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	400	**400**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**2,400**	**2,400**	**0**	**40,000**	**40,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	2,000	**2,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000013	**0**	**2,000**	**2,000**	**0**	**20,000**	**20,000**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,000	**2,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000089	**0**	**2,000**	**2,000**	**0**	**20,000**	**20,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	0	**0**
Total Cost of Key Service Area 320011	**0**	**4,000**	**4,000**	**0**	**0**	**0**
Key Service Area 320021 Hospital Management and Support Services						
211107 Boards, Committees and Council Allowances	0	145,000	**145,000**	0	145,000	**145,000**
212102 Medical expenses (Employees)	0	4,000	**4,000**	0	50,000	**50,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	4,000	**4,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	7,000	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
223001 Property Management Expenses	0	0	**0**	0	300,000	**300,000**
223004 Guard and Security services	0	0	**0**	0	240,000	**240,000**
223005 Electricity	0	0	**0**	0	160,000	**160,000**
223006 Water	0	0	**0**	0	304,000	**304,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	2,000	**2,000**
224006 Food Supplies	0	20,869	**20,869**	0	20,869	**20,869**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	4,000	**4,000**	0	8,000	**8,000**
227003 Carriage, Haulage, Freight and transport hire	0	4,000	**4,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	75,000	**75,000**	0	185,400	**185,400**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,000,000	**1,000,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
228002 Maintenance-Transport Equipment	0	14,000	**14,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	**4,000**	0	240,000	**240,000**
352882 Utility Arrears Budgeting	0	0	**0**	0	87,018	**87,018**
352899 Other Domestic Arrears Budgeting	0	84,820	**84,820**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**402,690**	**402,690**	**0**	**3,333,287**	**3,333,287**
Total Cost for Department 002	**10,727,691**	**1,319,050**	**12,046,740**	**10,773,963**	**4,320,483**	**15,094,445**
Total Excluding Arrears	**10,727,691**	**1,234,229**	**11,961,920**	**10,773,963**	**4,233,465**	**15,007,427**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1571 Retooling of National Trauma Centre, Naguru						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	60,000	0	**60,000**	0	0	**0**
Total Cost of Key Service Area 000002	**60,000**	**0**	**60,000**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	106,000	0	**106,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000003	**156,000**	**0**	**156,000**	**0**	**0**	**0**
Total Cost for Project 1571	**216,000**	**0**	**216,000**	**0**	**0**	**0**
Total Excluding Arrears	**216,000**	**0**	**216,000**	**0**	**0**	**0**
Project 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	900,000	0	**900,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	500,000	0	**500,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	4,000,000	0	**4,000,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	200,000	0	**200,000**
312299 Other Machinery and Equipment- Acquisition	0	0	**0**	1,616,000	0	**1,616,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**7,216,000**	**0**	**7,216,000**
Total Cost for Project 1970	**0**	**0**	**0**	**7,216,000**	**0**	**7,216,000**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**7,216,000**	**0**	**7,216,000**
Total for Vote Function 01	**12,905,603**	**0**	**12,905,603**	**22,953,308**	**0**	**22,953,308**
Total Excluding Arrears	**12,820,783**	**0**	**12,820,783**	**22,866,290**	**0**	**22,866,290**
Grand Total Vote 416	**12,905,603**	**0**	**12,905,603**	**22,953,308**	**0**	**22,953,308**
Total Excluding Arrears	**12,820,783**	**0**	**12,820,783**	**22,866,290**	**0**	**22,866,290**

VOTE: 416 Naguru National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1571 Retooling of National Trauma Centre, Naguru	216,000	0	**216,000**	0	0	**0**
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	0	0	**0**	7,216,000	0	**7,216,000**
Total Development for the Department 002	**216,000**	**0**	**216,000**	**7,216,000**	**0**	**7,216,000**
Total Excluding Arrears	**216,000**	**0**	**216,000**	**7,216,000**	**0**	**7,216,000**
Grand Total Vote	**216,000**	**0**	**216,000**	**7,216,000**	**0**	**7,216,000**
Total Excluding Arrears	**216,000**	**0**	**216,000**	**7,216,000**	**0**	**7,216,000**

VOTE: 416 Naguru National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.400	0.200
Total		**0.400**	**0.200**

VOTE: 417 Kiruddu National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	11.091	11.122	11.678	12.262	12.875	13.519
	Non-Wage	14.161	16.895	19.768	22.733	27.279	32.735
Devt.	GoU	1.377	1.377	1.584	1.742	2.090	2.508
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**26.630**	**29.395**	**33.029**	**36.737**	**42.245**	**48.762**
Total GoU+Ext Fin (MTEF)		**26.630**	**29.395**	**33.029**	**36.737**	**42.245**	**48.762**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**26.630**	**29.395**	**33.029**	**36.737**	**42.245**	**48.762**
Total Vote Budget Excluding Arrears		**26.630**	**29.395**	**33.029**	**36.737**	**42.245**	**48.762**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Medical Services	0	12,804,293	**12,804,293**	0	15,014,293	**15,014,293**
002 Support Services	11,091,312	1,356,918	**12,448,230**	11,122,160	1,881,048	**13,003,208**
Total Recurrent Budget Estimates for Vote Function	**11,091,312**	**14,161,211**	**25,252,523**	**11,122,160**	**16,895,341**	**28,017,501**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1574 Retooling of Kiruddu National Referral Hospital	1,377,000	0	**1,377,000**	0	0	**0**
1922 Institutional Development of Kiruddu National Referral Hospital	0	0	**0**	1,377,000	0	**1,377,000**
Total Development Budget Estimates for Vote Function	**1,377,000**	**0**	**1,377,000**	**1,377,000**	**0**	**1,377,000**
Total for Vote Function 01	*12,468,312*	*14,161,211*	*26,629,523*	*12,499,160*	*16,895,341*	*29,394,501*
Total for Programme 12	**12,468,312**	**14,161,211**	**26,629,523**	**12,499,160**	**16,895,341**	**29,394,501**
Grand Total Vote 417	**12,468,312**	**14,161,211**	**26,629,523**	**12,499,160**	**16,895,341**	**29,394,501**
Total Excluding Arrears	**12,468,312**	**14,161,211**	**26,629,523**	**12,499,160**	**16,895,341**	**29,394,501**

VOTE: 417 Kiruddu National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,681,444	0	11,681,444	11,710,788	0	11,710,788
212 Social Contributions	65,200	0	65,200	68,000	0	68,000
221 General Use of goods and services	358,340	0	358,340	369,840	0	369,840
222 Communications	90,000	0	90,000	116,800	0	116,800
223 Utility and Property Expenses	1,784,113	0	1,784,113	1,766,024	0	1,766,024
224 Supplies and Services	10,030,800	0	10,030,800	12,254,079	0	12,254,079
226 Insurances and Licenses	2,100	0	2,100	2,100	0	2,100
227 Travel and Transport	593,487	0	593,487	659,187	0	659,187
228 Maintenance	550,000	0	550,000	450,000	0	450,000
273 Employment-related social benefits	97,040	0	97,040	620,683	0	620,683
312 Acquisition of Produced Assets	847,000	0	847,000	327,000	0	327,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	530,000	0	530,000	450,000	0	450,000
342 Acquisition of Non - Produced Assets	0	0	0	600,000	0	600,000
Grand Total Vote 417	**26,629,523**	**0**	**26,629,523**	**29,394,501**	**0**	**29,394,501**
Total Excluding Arrears	**26,629,523**	**0**	**26,629,523**	**29,394,501**	**0**	**29,394,501**

VOTE: 417 Kiruddu National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	11,091,312	0	11,091,312	11,122,160	0	**11,122,160**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,373	0	484,373	476,628	0	**476,628**
211107 Boards, Committees and Council Allowances	105,759	0	105,759	112,000	0	**112,000**
212101 Social Security Contributions	40,200	0	40,200	40,000	0	**40,000**
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	**10,000**
212103 Incapacity benefits (Employees)	15,000	0	15,000	18,000	0	**18,000**
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	**20,000**
221003 Staff Training	10,000	0	10,000	14,000	0	**14,000**
221007 Books, Periodicals & Newspapers	8,340	0	8,340	8,340	0	**8,340**
221008 Information and Communication Technology Supplies.	64,500	0	64,500	70,500	0	**70,500**
221009 Welfare and Entertainment	92,500	0	92,500	94,000	0	**94,000**
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000	62,000	0	**62,000**
221012 Small Office Equipment	1,000	0	1,000	1,000	0	**1,000**
221016 Systems Recurrent costs	100,000	0	100,000	100,000	0	**100,000**
222001 Information and Communication Technology Services.	90,000	0	90,000	116,800	0	**116,800**
223001 Property Management Expenses	596,372	0	596,372	584,043	0	**584,043**
223004 Guard and Security services	120,000	0	120,000	120,000	0	**120,000**
223005 Electricity	721,141	0	721,141	711,141	0	**711,141**
223006 Water	250,087	0	250,087	296,000	0	**296,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	96,513	0	96,513	54,840	0	**54,840**
224001 Medical Supplies and Services	9,290,317	0	9,290,317	11,500,317	0	**11,500,317**
224005 Laboratory supplies and services	150,000	0	150,000	150,000	0	**150,000**
224006 Food Supplies	560,000	0	560,000	570,000	0	**570,000**
224010 Protective Gear	5,483	0	5,483	8,762	0	**8,762**
224011 Research Expenses	25,000	0	25,000	25,000	0	**25,000**
226002 Licenses	2,100	0	2,100	2,100	0	**2,100**
227001 Travel inland	54,000	0	54,000	54,000	0	**54,000**
227004 Fuel, Lubricants and Oils	539,487	0	539,487	605,187	0	**605,187**

VOTE: 417 Kiruddu National Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228001 Maintenance-Buildings and Structures	150,000	0	150,000	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	250,000	0	**250,000**
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	4,513	0	**4,513**
273104 Pension	92,040	0	92,040	186,003	0	**186,003**
273105 Gratuity	0	0	0	430,167	0	**430,167**
312221 Light ICT hardware - Acquisition	50,000	0	50,000	25,000	0	**25,000**
312223 Television and radio transmitters - Acquisition	10,000	0	10,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	737,000	0	737,000	302,000	0	**302,000**
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	**0**
313121 Non-Residential Buildings - Improvement	330,000	0	330,000	0	0	**0**
313139 Other Structures - Improvement	200,000	0	200,000	0	0	**0**
313212 Light Vehicles - Improvement	0	0	0	450,000	0	**450,000**
342111 Land - Acquisition	0	0	0	600,000	0	**600,000**
Grand Total Vote 417	**26,629,523**	**0**	**26,629,523**	**29,394,501**	**0**	**29,394,501**
Total Excluding Arrears	**26,629,523**	**0**	**26,629,523**	**29,394,501**	**0**	**29,394,501**

VOTE: 417 Kiruddu National Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,000	**10,000**
212102 Medical expenses (Employees)	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**0**	**0**	**0**	**20,000**	**20,000**
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	48,000	**48,000**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	48,000	**48,000**
Total Cost of Key Service Area 320009	**0**	**120,000**	**120,000**	**0**	**270,000**	**270,000**
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
223005 Electricity	0	2,000	**2,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	2,000	**2,000**
224006 Food Supplies	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320022	**0**	**40,000**	**40,000**	**0**	**30,000**	**30,000**
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,200	**38,200**	0	75,627	**75,627**
212101 Social Security Contributions	0	13,800	**13,800**	0	0	**0**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320023 Inpatient services						
212103 Incapacity benefits (Employees)	0	7,000	**7,000**	0	9,000	**9,000**
221001 Advertising and Public Relations	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	40,000	**40,000**
223001 Property Management Expenses	0	395,372	**395,372**	0	295,372	**295,372**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	305,756	**305,756**	0	279,628	**279,628**
223006 Water	0	93,772	**93,772**	0	122,000	**122,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	96,513	**96,513**	0	12,000	**12,000**
224001 Medical Supplies and Services	0	187,000	**187,000**	0	214,000	**214,000**
224005 Laboratory supplies and services	0	150,000	**150,000**	0	0	**0**
224006 Food Supplies	0	311,000	**311,000**	0	414,000	**414,000**
226002 Licenses	0	2,100	**2,100**	0	0	**0**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	25,487	**25,487**	0	166,000	**166,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 320023	**0**	**1,770,000**	**1,770,000**	**0**	**1,857,627**	**1,857,627**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	8,981,000	**8,981,000**	0	11,220,317	**11,220,317**
Total Cost of Key Service Area 320027	**0**	**8,981,000**	**8,981,000**	**0**	**11,220,317**	**11,220,317**
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,001	**117,001**	0	167,000	**167,000**
212101 Social Security Contributions	0	26,400	**26,400**	0	20,000	**20,000**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320033 Outpatient services						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	50,500	**50,500**	0	35,500	**35,500**
221009 Welfare and Entertainment	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	12,840	**12,840**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	46,800	**46,800**
223001 Property Management Expenses	0	151,000	**151,000**	0	139,000	**139,000**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	330,013	**330,013**	0	343,513	**343,513**
223006 Water	0	39,000	**39,000**	0	48,000	**48,000**
224001 Medical Supplies and Services	0	122,317	**122,317**	0	66,000	**66,000**
224006 Food Supplies	0	34,000	**34,000**	0	0	**0**
224011 Research Expenses	0	5,000	**5,000**	0	15,000	**15,000**
227001 Travel inland	0	50,000	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,487	**24,487**	0	104,487	**104,487**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	70,000	**70,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	**36,000**	0	36,000	**36,000**
273104 Pension	0	5,482	**5,482**	0	0	**0**
Total Cost of Key Service Area 320033	**0**	**1,229,040**	**1,229,040**	**0**	**1,250,300**	**1,250,300**
Key Service Area 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	6,000	**6,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	14,000	**14,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	33,305	**33,305**	0	20,000	**20,000**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Medical Services						
Key Service Area 320113 Prevention and rehabilitation services						
223001 Property Management Expenses	0	50,000	**50,000**	0	50,000	**50,000**
223005 Electricity	0	28,000	**28,000**	0	28,000	**28,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	40,000	**40,000**
224010 Protective Gear	0	0	**0**	0	8,762	**8,762**
226002 Licenses	0	0	**0**	0	2,100	**2,100**
227004 Fuel, Lubricants and Oils	0	290,000	**290,000**	0	27,187	**27,187**
228001 Maintenance-Buildings and Structures	0	102,948	**102,948**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320113	**0**	**664,253**	**664,253**	**0**	**366,049**	**366,049**
Total Cost for Department 001	**0**	**12,804,293**	**12,804,293**	**0**	**15,014,293**	**15,014,293**
Total Excluding Arrears	**0**	**12,804,293**	**12,804,293**	**0**	**15,014,293**	**15,014,293**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	0	**0**
Total Cost of Key Service Area 000001	**0**	**18,000**	**18,000**	**0**	**18,000**	**18,000**
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,091,312	0	**11,091,312**	11,122,160	0	**11,122,160**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	**2,000**	0	2,001	**2,001**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
224010 Protective Gear	0	5,483	**5,483**	0	0	**0**
273104 Pension	0	86,558	**86,558**	0	186,003	**186,003**
273105 Gratuity	0	0	**0**	0	430,167	**430,167**
Total Cost of Key Service Area 000005	**11,091,312**	**169,040**	**11,260,353**	**11,122,160**	**693,171**	**11,815,331**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	2,840	**2,840**	0	2,840	**2,840**
221016 Systems Recurrent costs	0	17,160	**17,160**	0	17,160	**17,160**
Total Cost of Key Service Area 000006	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	4,000	**4,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000008	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**10,000**	**10,000**	**0**	**20,000**	**20,000**
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,172	**181,172**	0	100,000	**100,000**
211107 Boards, Committees and Council Allowances	0	105,759	**105,759**	0	112,000	**112,000**
212101 Social Security Contributions	0	0	**0**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	10,000	**10,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	8,000	**8,000**	0	9,000	**9,000**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
221001 Advertising and Public Relations	0	15,000	**15,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	500	**500**	0	500	**500**
221009 Welfare and Entertainment	0	3,195	**3,195**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	45,000	**45,000**	0	37,840	**37,840**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	0	**0**	0	89,671	**89,671**
223005 Electricity	0	7,372	**7,372**	0	20,000	**20,000**
223006 Water	0	117,315	**117,315**	0	126,000	**126,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	840	**840**
224006 Food Supplies	0	209,000	**209,000**	0	156,000	**156,000**
224011 Research Expenses	0	20,000	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	4,000	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	139,513	**139,513**	0	239,513	**239,513**
228001 Maintenance-Buildings and Structures	0	17,052	**17,052**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	139,000	**139,000**	0	89,000	**89,000**
273102 Incapacity, death benefits and funeral expenses	0	5,000	**5,000**	0	4,513	**4,513**
Total Cost of Key Service Area 320021	**0**	**1,089,877**	**1,089,877**	**0**	**1,099,877**	**1,099,877**
Total Cost for Department 002	**11,091,312**	**1,356,918**	**12,448,230**	**11,122,160**	**1,881,048**	**13,003,208**
Total Excluding Arrears	**11,091,312**	**1,356,918**	**12,448,230**	**11,122,160**	**1,881,048**	**13,003,208**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1574 Retooling of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	330,000	0	**330,000**	0	0	**0**

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1574 Retooling of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
313139 Other Structures - Improvement	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000002	**530,000**	**0**	**530,000**	**0**	**0**	**0**
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	50,000	0	**50,000**	0	0	**0**
312223 Television and radio transmitters - Acquisition	10,000	0	**10,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	737,000	0	**737,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000003	**847,000**	**0**	**847,000**	**0**	**0**	**0**
Total Cost for Project 1574	**1,377,000**	**0**	**1,377,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,377,000**	**0**	**1,377,000**	**0**	**0**	**0**
Project 1922 Institutional Development of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
342111 Land - Acquisition	0	0	**0**	600,000	0	**600,000**
Total Cost of Key Service Area 000002	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	25,000	0	**25,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	302,000	0	**302,000**
313212 Light Vehicles - Improvement	0	0	**0**	450,000	0	**450,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**777,000**	**0**	**777,000**
Total Cost for Project 1922	**0**	**0**	**0**	**1,377,000**	**0**	**1,377,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,377,000**	**0**	**1,377,000**
Total for Vote Function 01	**26,629,523**	**0**	**26,629,523**	**29,394,501**	**0**	**29,394,501**
Total Excluding Arrears	**26,629,523**	**0**	**26,629,523**	**29,394,501**	**0**	**29,394,501**
Grand Total Vote 417	**26,629,523**	**0**	**26,629,523**	**29,394,501**	**0**	**29,394,501**
Total Excluding Arrears	**26,629,523**	**0**	**26,629,523**	**29,394,501**	**0**	**29,394,501**

VOTE: 417 Kiruddu National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1574 Retooling of Kiruddu National Referral Hospital	1,377,000	0	**1,377,000**	0	0	**0**
1922 Institutional Development of Kiruddu National Referral Hospital	0	0	**0**	1,377,000	0	**1,377,000**
Total Development for the Department 002	**1,377,000**	**0**	**1,377,000**	**1,377,000**	**0**	**1,377,000**
Total Excluding Arrears	**1,377,000**	**0**	**1,377,000**	**1,377,000**	**0**	**1,377,000**
Grand Total Vote	**1,377,000**	**0**	**1,377,000**	**1,377,000**	**0**	**1,377,000**
Total Excluding Arrears	**1,377,000**	**0**	**1,377,000**	**1,377,000**	**0**	**1,377,000**

VOTE: 417 Kiruddu National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.650	0.941
Total		**0.650**	**0.941**

VOTE: 418 Kawempe National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	15.045	15.081	15.835	16.626	17.458	18.331
	Non-Wage	7.778	11.173	13.073	15.033	18.040	21.648
Devt.	GoU	0.810	0.810	0.932	1.025	1.230	1.475
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**23.632**	**27.064**	**29.839**	**32.685**	**36.727**	**41.454**
Total GoU+Ext Fin (MTEF)		**23.632**	**27.064**	**29.839**	**32.685**	**36.727**	**41.454**
Arrears		0.010	0.483	0.000	0.000	0.000	0.000
Total Budget		**23.642**	**27.547**	**29.839**	**32.685**	**36.727**	**41.454**
Total Vote Budget Excluding Arrears		**23.632**	**27.064**	**29.839**	**32.685**	**36.727**	**41.454**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Paediatric Services	0	639,477	**639,477**	0	600,000	**600,000**
002 Diagnostic Services	0	940,000	**940,000**	0	780,000	**780,000**
003 Obstetrics and Gynaecological Services	0	2,502,000	**2,502,000**	0	2,225,000	**2,225,000**
004 Support Services	15,044,724	3,706,170	**18,750,894**	15,080,714	8,051,490	**23,132,203**
Total Recurrent Budget Estimates for Vote Function	**15,044,724**	**7,787,647**	**22,832,371**	**15,080,714**	**11,656,490**	**26,737,203**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1575 Retooling of Kawempe National Referral Hospital	810,000	0	**810,000**	0	0	**0**
1903 Institutional Development of Kawempe National Referral Hospital	0	0	**0**	810,000	0	**810,000**
Total Development Budget Estimates for Vote Function	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total for Vote Function 01	*15,854,724*	*7,787,647*	*23,642,371*	*15,890,714*	*11,656,490*	*27,547,203*
Total for Programme 12	**15,854,724**	**7,787,647**	**23,642,371**	**15,890,714**	**11,656,490**	**27,547,203**
Grand Total Vote 418	**15,854,724**	**7,787,647**	**23,642,371**	**15,890,714**	**11,656,490**	**27,547,203**

VOTE: 418 Kawempe National Referral Hospital

Total Excluding Arrears	**15,854,724**	**7,777,657**	**23,632,381**	**15,890,714**	**11,173,101**	**27,063,815**

VOTE: 418 Kawempe National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,552,751	0	15,552,751	15,650,714	0	15,650,714
212 Social Contributions	110,000	0	110,000	100,000	0	100,000
221 General Use of goods and services	1,986,520	0	1,986,520	2,215,000	0	2,215,000
222 Communications	185,000	0	185,000	185,000	0	185,000
223 Utility and Property Expenses	1,978,476	0	1,978,476	2,222,000	0	2,222,000
224 Supplies and Services	538,264	0	538,264	862,000	0	862,000
225 Professional Services	391,000	0	391,000	560,000	0	560,000
227 Travel and Transport	508,125	0	508,125	532,125	0	532,125
228 Maintenance	1,329,065	0	1,329,065	3,248,353	0	3,248,353
273 Employment-related social benefits	243,180	0	243,180	678,624	0	678,624
312 Acquisition of Produced Assets	810,000	0	810,000	810,000	0	810,000
352 Financial Assets	9,990	0	9,990	483,388	0	483,388
Grand Total Vote 418	**23,642,371**	**0**	**23,642,371**	**27,547,203**	**0**	**27,547,203**
Total Excluding Arrears	**23,632,381**	**0**	**23,632,381**	**27,063,815**	**0**	**27,063,815**

VOTE: 418 Kawempe National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	15,044,724	0	15,044,724	15,080,714	0	**15,080,714**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,027	0	348,027	410,000	0	**410,000**
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	**160,000**
212102 Medical expenses (Employees)	70,000	0	70,000	60,000	0	**60,000**
212103 Incapacity benefits (Employees)	40,000	0	40,000	40,000	0	**40,000**
221001 Advertising and Public Relations	60,000	0	60,000	40,000	0	**40,000**
221002 Workshops, Meetings and Seminars	60,000	0	60,000	40,000	0	**40,000**
221003 Staff Training	240,000	0	240,000	240,000	0	**240,000**
221006 Commissions and related charges	0	0	0	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	8,000	0	8,000	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	195,000	0	195,000	195,000	0	**195,000**
221009 Welfare and Entertainment	207,400	0	207,400	223,000	0	**223,000**
221010 Special Meals and Drinks	538,120	0	538,120	661,000	0	**661,000**
221011 Printing, Stationery, Photocopying and Binding	192,000	0	192,000	192,000	0	**192,000**
221012 Small Office Equipment	16,000	0	16,000	16,000	0	**16,000**
221016 Systems Recurrent costs	410,000	0	410,000	534,000	0	**534,000**
221017 Membership dues and Subscription fees.	60,000	0	60,000	60,000	0	**60,000**
222001 Information and Communication Technology Services.	185,000	0	185,000	185,000	0	**185,000**
223001 Property Management Expenses	650,476	0	650,476	740,000	0	**740,000**
223004 Guard and Security services	240,000	0	240,000	240,000	0	**240,000**
223005 Electricity	722,000	0	722,000	822,000	0	**822,000**
223006 Water	366,000	0	366,000	420,000	0	**420,000**
224001 Medical Supplies and Services	401,247	0	401,247	675,000	0	**675,000**
224004 Beddings, Clothing, Footwear and related Services	16,000	0	16,000	16,000	0	**16,000**
224010 Protective Gear	21,017	0	21,017	21,000	0	**21,000**
224011 Research Expenses	100,000	0	100,000	150,000	0	**150,000**
225101 Consultancy Services	391,000	0	391,000	560,000	0	**560,000**

VOTE: 418 Kawempe National Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	56,000	0	56,000	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	452,125	0	452,125	452,125	0	**452,125**
228001 Maintenance-Buildings and Structures	327,477	0	327,477	1,547,095	0	**1,547,095**
228002 Maintenance-Transport Equipment	118,000	0	118,000	98,000	0	**98,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	859,000	0	859,000	1,603,258	0	**1,603,258**
228004 Maintenance-Other Fixed Assets	24,588	0	24,588	0	0	**0**
273104 Pension	116,678	0	116,678	181,021	0	**181,021**
273105 Gratuity	126,502	0	126,502	497,603	0	**497,603**
312221 Light ICT hardware - Acquisition	150,000	0	150,000	150,000	0	**150,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	510,000	510,000	0	**510,000**
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	150,000	0	**150,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	215,133	0	**215,133**
352882 Utility Arrears Budgeting	3,746	0	3,746	268,255	0	**268,255**
352899 Other Domestic Arrears Budgeting	6,244	0	6,244	0	0	**0**
Grand Total Vote 418	**23,642,371**	**0**	**23,642,371**	**27,547,203**	**0**	**27,547,203**
Total Excluding Arrears	**23,632,381**	**0**	**23,632,381**	**27,063,815**	**0**	**27,063,815**

VOTE: 418 Kawempe National Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Paediatric Services						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	38,000	**38,000**	0	38,000	**38,000**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	40,000	**40,000**
221010 Special Meals and Drinks	0	0	**0**	0	74,000	**74,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	**14,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
222001 Information and Communication Technology Services.	0	78,000	**78,000**	0	48,000	**48,000**
223004 Guard and Security services	0	40,000	**40,000**	0	40,000	**40,000**
223005 Electricity	0	100,000	**100,000**	0	100,000	**100,000**
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
224001 Medical Supplies and Services	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,000	**46,000**	0	67,000	**67,000**
228001 Maintenance-Buildings and Structures	0	133,477	**133,477**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	103,000	**103,000**
Total Cost of Key Service Area 320022	**0**	**639,477**	**639,477**	**0**	**600,000**	**600,000**
Total Cost for Department 001	**0**	**639,477**	**639,477**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**639,477**	**639,477**	**0**	**600,000**	**600,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	52,000	**52,000**
223001 Property Management Expenses	0	0	**0**	0	199,000	**199,000**
223005 Electricity	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	0	**0**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	90,000	**90,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	40,000	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	269,000	**269,000**
Total Cost of Key Service Area 320009	**0**	**0**	**0**	**0**	**780,000**	**780,000**
Key Service Area 320024 Laboratory services						
221008 Information and Communication Technology Supplies.	0	33,000	**33,000**	0	0	**0**
221009 Welfare and Entertainment	0	52,000	**52,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	77,000	**77,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	14,000	**14,000**	0	0	**0**
223001 Property Management Expenses	0	32,028	**32,028**	0	0	**0**
223005 Electricity	0	17,000	**17,000**	0	0	**0**
227001 Travel inland	0	13,972	**13,972**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	130,000	**130,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	121,000	**121,000**	0	0	**0**
Total Cost of Key Service Area 320024	**0**	**540,000**	**540,000**	**0**	**0**	**0**
Key Service Area 320172 Radiology						
221008 Information and Communication Technology Supplies.	0	24,000	**24,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	17,000	**17,000**	0	0	**0**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Diagnostic Services						
Key Service Area 320172 Radiology						
223001 Property Management Expenses	0	22,000	**22,000**	0	0	**0**
223005 Electricity	0	15,000	**15,000**	0	0	**0**
224001 Medical Supplies and Services	0	151,000	**151,000**	0	0	**0**
227001 Travel inland	0	11,000	**11,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	**110,000**	0	0	**0**
Total Cost of Key Service Area 320172	**0**	**400,000**	**400,000**	**0**	**0**	**0**
Total Cost for Department 002	**0**	**940,000**	**940,000**	**0**	**780,000**	**780,000**
Total Excluding Arrears	**0**	**940,000**	**940,000**	**0**	**780,000**	**780,000**
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	5,000	**5,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	0	**0**
221010 Special Meals and Drinks	0	280,000	**280,000**	0	180,000	**180,000**
223001 Property Management Expenses	0	120,428	**120,428**	0	110,000	**110,000**
223004 Guard and Security services	0	140,000	**140,000**	0	80,000	**80,000**
223005 Electricity	0	71,600	**71,600**	0	72,000	**72,000**
223006 Water	0	140,000	**140,000**	0	140,000	**140,000**
224010 Protective Gear	0	21,017	**21,017**	0	21,000	**21,000**
225101 Consultancy Services	0	180,000	**180,000**	0	240,000	**240,000**
227004 Fuel, Lubricants and Oils	0	104,000	**104,000**	0	57,000	**57,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	**120,000**	0	0	**0**
Total Cost of Key Service Area 320023	**0**	**1,247,045**	**1,247,045**	**0**	**900,000**	**900,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320027 Medical and Health Supplies						
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	0	**0**
223001 Property Management Expenses	0	30,000	**30,000**	0	0	**0**
223005 Electricity	0	34,000	**34,000**	0	0	**0**
224001 Medical Supplies and Services	0	109,847	**109,847**	0	675,000	**675,000**
227004 Fuel, Lubricants and Oils	0	12,000	**12,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	24,000	**24,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	14,908	**14,908**	0	0	**0**
Total Cost of Key Service Area 320027	**0**	**336,755**	**336,755**	**0**	**675,000**	**675,000**
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	9,400	**9,400**	0	0	**0**
221010 Special Meals and Drinks	0	118,120	**118,120**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	8,000	**8,000**	0	0	**0**
223001 Property Management Expenses	0	52,000	**52,000**	0	80,000	**80,000**
223004 Guard and Security services	0	60,000	**60,000**	0	60,000	**60,000**
223005 Electricity	0	113,600	**113,600**	0	112,000	**112,000**
223006 Water	0	88,875	**88,875**	0	88,000	**88,000**
224001 Medical Supplies and Services	0	30,400	**30,400**	0	0	**0**
227001 Travel inland	0	6,000	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	52,125	**52,125**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320033 Outpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	9,680	**9,680**	0	0	**0**
Total Cost of Key Service Area 320033	**0**	**616,200**	**616,200**	**0**	**450,000**	**450,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	0	**0**
223001 Property Management Expenses	0	37,000	**37,000**	0	0	**0**
223005 Electricity	0	93,000	**93,000**	0	93,000	**93,000**
223006 Water	0	50,000	**50,000**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	6,000	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	28,000	**28,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	51,000	**51,000**
Total Cost of Key Service Area 320034	**0**	**302,000**	**302,000**	**0**	**200,000**	**200,000**
Total Cost for Department 003	**0**	**2,502,000**	**2,502,000**	**0**	**2,225,000**	**2,225,000**
Total Excluding Arrears	**0**	**2,502,000**	**2,502,000**	**0**	**2,225,000**	**2,225,000**
Department 004 Support Services						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	20,000	**20,000**
221016 Systems Recurrent costs	0	80,000	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000001	**0**	**120,000**	**120,000**	**0**	**120,000**	**120,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Support Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	15,044,724	0	**15,044,724**	15,080,714	0	**15,080,714**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,027	**132,027**	0	410,000	**410,000**
211107 Boards, Committees and Council Allowances	0	160,000	**160,000**	0	160,000	**160,000**
212102 Medical expenses (Employees)	0	45,000	**45,000**	0	60,000	**60,000**
212103 Incapacity benefits (Employees)	0	40,000	**40,000**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	200,000	**200,000**	0	240,000	**240,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	0	**0**
221016 Systems Recurrent costs	0	160,000	**160,000**	0	160,000	**160,000**
273104 Pension	0	116,678	**116,678**	0	181,021	**181,021**
273105 Gratuity	0	126,502	**126,502**	0	497,603	**497,603**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	215,133	**215,133**
Total Cost of Key Service Area 000005	**15,044,724**	**1,000,207**	**16,044,931**	**15,080,714**	**1,983,757**	**17,064,470**
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	99,000	**99,000**	0	120,000	**120,000**
224011 Research Expenses	0	100,000	**100,000**	0	150,000	**150,000**
225101 Consultancy Services	0	211,000	**211,000**	0	320,000	**320,000**
Total Cost of Key Service Area 000006	**0**	**410,000**	**410,000**	**0**	**590,000**	**590,000**
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	47,000	**47,000**	0	47,000	**47,000**
221011 Printing, Stationery, Photocopying and Binding	0	23,000	**23,000**	0	23,000	**23,000**
221016 Systems Recurrent costs	0	30,000	**30,000**	0	60,000	**60,000**
Total Cost of Key Service Area 000008	**0**	**100,000**	**100,000**	**0**	**130,000**	**130,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221010 Special Meals and Drinks	0	60,000	**60,000**	0	0	**0**
224001 Medical Supplies and Services	0	80,000	**80,000**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000013	**0**	**200,000**	**200,000**	**0**	**50,000**	**50,000**
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
223001 Property Management Expenses	0	180,000	**180,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**200,000**	**200,000**	**0**	**0**	**0**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	**110,000**	0	0	**0**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	60,000	**60,000**	0	0	**0**
221006 Commissions and related charges	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	110,000	**110,000**
221009 Welfare and Entertainment	0	0	**0**	0	153,000	**153,000**
221010 Special Meals and Drinks	0	0	**0**	0	297,000	**297,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	135,000	**135,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221016 Systems Recurrent costs	0	41,000	**41,000**	0	114,000	**114,000**
221017 Membership dues and Subscription fees.	0	60,000	**60,000**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	85,000	**85,000**
223001 Property Management Expenses	0	99,020	**99,020**	0	301,000	**301,000**
223004 Guard and Security services	0	0	**0**	0	60,000	**60,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
223005 Electricity	0	277,800	**277,800**	0	413,000	**413,000**
223006 Water	0	57,125	**57,125**	0	112,000	**112,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	5,028	**5,028**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	218,125	**218,125**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	1,507,095	**1,507,095**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	18,000	**18,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	338,000	**338,000**	0	1,180,258	**1,180,258**
352882 Utility Arrears Budgeting	0	3,746	**3,746**	0	268,255	**268,255**
352899 Other Domestic Arrears Budgeting	0	6,244	**6,244**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**1,235,963**	**1,235,963**	**0**	**5,127,733**	**5,127,733**
Key Service Area 320169 Nursing Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	**12,000**	0	0	**0**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	90,000	**90,000**	0	0	**0**
221010 Special Meals and Drinks	0	80,000	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
223001 Property Management Expenses	0	78,000	**78,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320169	**0**	**300,000**	**300,000**	**0**	**0**	**0**
Key Service Area 320170 Pharmacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	26,000	**26,000**	0	0	**0**
221009 Welfare and Entertainment	0	22,000	**22,000**	0	0	**0**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Support Services						
Key Service Area 320170 Pharmacy						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 320170	**0**	**80,000**	**80,000**	**0**	**0**	**0**
Key Service Area 320171 Anaesthesia						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320171	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Total Cost for Department 004	**15,044,724**	**3,706,170**	**18,750,894**	**15,080,714**	**8,051,490**	**23,132,203**
Total Excluding Arrears	**15,044,724**	**3,696,180**	**18,740,904**	**15,080,714**	**7,568,101**	**22,648,815**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1575 Retooling of Kawempe National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	150,000	0	**150,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	**510,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	150,000	0	**150,000**	0	0	**0**
Total Cost of Key Service Area 000003	**810,000**	**0**	**810,000**	**0**	**0**	**0**
Total Cost for Project 1575	**810,000**	**0**	**810,000**	**0**	**0**	**0**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**0**	**0**	**0**
Project 1903 Institutional Development of Kawempe National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	510,000	0	**510,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**810,000**	**0**	**810,000**
Total Cost for Project 1903	**0**	**0**	**0**	**810,000**	**0**	**810,000**

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**810,000**	**0**	**810,000**
Total for Vote Function 01	**23,642,371**	**0**	**23,642,371**	**27,547,203**	**0**	**27,547,203**
Total Excluding Arrears	**23,632,381**	**0**	**23,632,381**	**27,063,815**	**0**	**27,063,815**
Grand Total Vote 418	**23,642,371**	**0**	**23,642,371**	**27,547,203**	**0**	**27,547,203**
Total Excluding Arrears	**23,632,381**	**0**	**23,632,381**	**27,063,815**	**0**	**27,063,815**

VOTE: 418 Kawempe National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 004 Support Services						
1575 Retooling of Kawempe National Referral Hospital	810,000	0	**810,000**	0	0	**0**
1903 Institutional Development of Kawempe National Referral Hospital	0	0	**0**	810,000	0	**810,000**
Total Development for the Department 004	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Grand Total Vote	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**

VOTE: 418 Kawempe National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.500	0.520
Total		**0.500**	**0.520**

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.100	9.115	9.571	10.050	10.552	11.080
	Non-Wage	2.848	7.592	8.883	10.216	12.259	14.711
Devt.	GoU	0.810	0.810	0.932	1.025	1.230	1.475
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**11.758**	**17.518**	**19.386**	**21.290**	**24.040**	**27.266**
Total GoU+Ext Fin (MTEF)		**11.758**	**17.518**	**19.386**	**21.290**	**24.040**	**27.266**
Arrears		0.066	1.270	0.000	0.000	0.000	0.000
Total Budget		**11.824**	**18.787**	**19.386**	**21.290**	**24.040**	**27.266**
Total Vote Budget Excluding Arrears		**11.758**	**17.518**	**19.386**	**21.290**	**24.040**	**27.266**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Support Services	8,099,845	1,193,410	**9,293,254**	9,115,269	5,862,209	**14,977,478**
002 Hospital Services	0	1,720,664	**1,720,664**	0	3,000,000	**3,000,000**
Total Recurrent Budget Estimates for Vote Function	**8,099,845**	**2,914,073**	**11,013,918**	**9,115,269**	**8,862,209**	**17,977,478**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1588 Retooling of Entebbe Regional Referral Hospital	810,000	0	**810,000**	0	0	**0**
1901 Institutional Development of Entebbe Regional Referral Hospital	0	0	**0**	810,000	0	**810,000**
Total Development Budget Estimates for Vote Function	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total for Vote Function 01	*8,909,845*	*2,914,073*	*11,823,918*	*9,925,269*	*8,862,209*	*18,787,478*
Total for Programme 12	**8,909,845**	**2,914,073**	**11,823,918**	**9,925,269**	**8,862,209**	**18,787,478**
Grand Total Vote 419	**8,909,845**	**2,914,073**	**11,823,918**	**9,925,269**	**8,862,209**	**18,787,478**
Total Excluding Arrears	**8,909,845**	**2,848,175**	**11,758,020**	**9,925,269**	**7,592,482**	**17,517,751**

VOTE: 419 Entebbe Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,502,237	0	8,502,237	9,891,269	0	9,891,269
212 Social Contributions	10,000	0	10,000	33,392	0	33,392
221 General Use of goods and services	193,450	0	193,450	379,001	0	379,001
222 Communications	40,000	0	40,000	63,008	0	63,008
223 Utility and Property Expenses	752,000	0	752,000	1,405,441	0	1,405,441
224 Supplies and Services	60,000	0	60,000	690,000	0	690,000
225 Professional Services	20,000	0	20,000	120,000	0	120,000
227 Travel and Transport	261,000	0	261,000	380,000	0	380,000
228 Maintenance	158,000	0	158,000	3,050,000	0	3,050,000
273 Employment-related social benefits	951,333	0	951,333	695,640	0	695,640
312 Acquisition of Produced Assets	390,000	0	390,000	420,000	0	420,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	420,000	0	420,000	390,000	0	390,000
352 Financial Assets	65,898	0	65,898	1,269,728	0	1,269,728
Grand Total Vote 419	**11,823,918**	**0**	**11,823,918**	**18,787,478**	**0**	**18,787,478**
Total Excluding Arrears	**11,758,020**	**0**	**11,758,020**	**17,517,751**	**0**	**17,517,751**

VOTE: 419 Entebbe Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	8,099,845	0	8,099,845	9,115,269	0	**9,115,269**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	362,392	0	362,392	690,000	0	**690,000**
211107 Boards, Committees and Council Allowances	40,000	0	40,000	86,000	0	**86,000**
212102 Medical expenses (Employees)	5,000	0	5,000	15,000	0	**15,000**
212103 Incapacity benefits (Employees)	5,000	0	5,000	15,000	0	**15,000**
212201 Social Security Contributions	0	0	0	3,392	0	**3,392**
221001 Advertising and Public Relations	10,000	0	10,000	12,000	0	**12,000**
221003 Staff Training	20,000	0	20,000	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	1,000	0	1,000	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	24,000	0	24,000	40,000	0	**40,000**
221009 Welfare and Entertainment	22,000	0	22,000	45,000	0	**45,000**
221010 Special Meals and Drinks	12,000	0	12,000	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000	80,000	0	**80,000**
221012 Small Office Equipment	4,000	0	4,000	12,000	0	**12,000**
221014 Bank Charges and other Bank related costs	100	0	100	1	0	**1**
221016 Systems Recurrent costs	68,350	0	68,350	100,000	0	**100,000**
222001 Information and Communication Technology Services.	40,000	0	40,000	63,008	0	**63,008**
223001 Property Management Expenses	345,000	0	345,000	800,441	0	**800,441**
223004 Guard and Security services	60,000	0	60,000	90,000	0	**90,000**
223005 Electricity	200,000	0	200,000	250,000	0	**250,000**
223006 Water	145,000	0	145,000	250,000	0	**250,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	15,000	0	**15,000**
224001 Medical Supplies and Services	50,000	0	50,000	450,000	0	**450,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	0	80,000	0	**80,000**
224005 Laboratory supplies and services	10,000	0	10,000	150,000	0	**150,000**
224010 Protective Gear	0	0	0	10,000	0	**10,000**
225101 Consultancy Services	20,000	0	20,000	120,000	0	**120,000**

VOTE: 419 Entebbe Regional Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	51,000	0	51,000	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	210,000	0	210,000	300,000	0	**300,000**
228001 Maintenance-Buildings and Structures	36,000	0	36,000	2,450,000	0	**2,450,000**
228002 Maintenance-Transport Equipment	100,000	0	100,000	150,000	0	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	300,000	0	**300,000**
228004 Maintenance-Other Fixed Assets	12,000	0	12,000	150,000	0	**150,000**
273104 Pension	341,414	0	341,414	400,451	0	**400,451**
273105 Gratuity	609,919	0	609,919	295,189	0	**295,189**
312221 Light ICT hardware - Acquisition	60,000	0	60,000	30,000	0	**30,000**
312232 Electrical machinery - Acquisition	130,000	0	130,000	40,000	0	**40,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	250,000	0	**250,000**
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	**100,000**
313121 Non-Residential Buildings - Improvement	420,000	0	420,000	350,000	0	**350,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,000	0	**40,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	260,017	0	**260,017**
352882 Utility Arrears Budgeting	0	0	0	921,458	0	**921,458**
352899 Other Domestic Arrears Budgeting	65,898	0	65,898	88,252	0	**88,252**
Grand Total Vote 419	**11,823,918**	**0**	**11,823,918**	**18,787,478**	**0**	**18,787,478**
Total Excluding Arrears	**11,758,020**	**0**	**11,758,020**	**17,517,751**	**0**	**17,517,751**

VOTE: 419 Entebbe Regional Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000001	**0**	**20,000**	**20,000**	**0**	**40,000**	**40,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	8,099,845	0	**8,099,845**	9,115,269	0	**9,115,269**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	8,000	**8,000**
273104 Pension	0	60,233	**60,233**	0	0	**0**
273105 Gratuity	0	21,919	**21,919**	0	0	**0**
Total Cost of Key Service Area 000005	**8,099,845**	**92,152**	**8,191,996**	**9,115,269**	**8,000**	**9,123,269**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000008	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**0**	**2,000**	**2,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	123,246	**123,246**
211107 Boards, Committees and Council Allowances	0	40,000	**40,000**	0	86,000	**86,000**
212102 Medical expenses (Employees)	0	5,000	**5,000**	0	15,000	**15,000**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
212103 Incapacity benefits (Employees)	0	5,000	**5,000**	0	15,000	**15,000**
212201 Social Security Contributions	0	0	**0**	0	3,392	**3,392**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	12,000	**12,000**
221003 Staff Training	0	20,000	**20,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	1,000	**1,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	24,000	**24,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	12,000	**12,000**	0	35,000	**35,000**
221010 Special Meals and Drinks	0	12,000	**12,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	12,000	**12,000**
221014 Bank Charges and other Bank related costs	0	100	**100**	0	1	**1**
221016 Systems Recurrent costs	0	68,350	**68,350**	0	0	**0**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	63,008	**63,008**
223001 Property Management Expenses	0	0	**0**	0	253,609	**253,609**
223004 Guard and Security services	0	60,000	**60,000**	0	90,000	**90,000**
223005 Electricity	0	60,000	**60,000**	0	210,000	**210,000**
223006 Water	0	0	**0**	0	145,000	**145,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	3,117	**3,117**
224010 Protective Gear	0	0	**0**	0	10,000	**10,000**
225101 Consultancy Services	0	20,000	**20,000**	0	120,000	**120,000**
227001 Travel inland	0	51,000	**51,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	210,000	**210,000**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	36,000	**36,000**	0	2,406,109	**2,406,109**
228002 Maintenance-Transport Equipment	0	0	**0**	0	150,000	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	12,000	**12,000**	0	0	**0**
273104 Pension	0	77,909	**77,909**	0	330,000	**330,000**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
273105 Gratuity	0	168,001	**168,001**	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	260,017	**260,017**
352882 Utility Arrears Budgeting	0	0	**0**	0	921,458	**921,458**
352899 Other Domestic Arrears Budgeting	0	65,898	**65,898**	0	88,252	**88,252**
Total Cost of Key Service Area 320021	**0**	**1,061,258**	**1,061,258**	**0**	**5,792,209**	**5,792,209**
Total Cost for Department 001	**8,099,845**	**1,193,410**	**9,293,254**	**9,115,269**	**5,862,209**	**14,977,478**
Total Excluding Arrears	**8,099,845**	**1,127,511**	**9,227,356**	**9,115,269**	**4,592,482**	**13,707,751**
Department 002 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000013	**0**	**50,000**	**50,000**	**0**	**50,000**	**50,000**
Key Service Area 320009 Diagnostic Services						
223001 Property Management Expenses	0	250,000	**250,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320009	**0**	**250,000**	**250,000**	**0**	**100,000**	**100,000**
Key Service Area 320022 Immunisation Services						
223001 Property Management Expenses	0	80,000	**80,000**	0	180,000	**180,000**
223005 Electricity	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**180,000**	**180,000**	**0**	**180,000**	**180,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	50,468	**50,468**
223001 Property Management Expenses	0	15,000	**15,000**	0	0	**0**
223006 Water	0	145,000	**145,000**	0	0	**0**
224001 Medical Supplies and Services	0	0	**0**	0	400,000	**400,000**
224005 Laboratory supplies and services	0	0	**0**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	300,000	**300,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	150,000	**150,000**
273104 Pension	0	100,000	**100,000**	0	70,451	**70,451**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital Services						
Key Service Area 320023 Inpatient Services						
273105 Gratuity	0	0	**0**	0	29,080	**29,080**
Total Cost of Key Service Area 320023	**0**	**260,000**	**260,000**	**0**	**1,100,000**	**1,100,000**
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	297,392	**297,392**	0	0	**0**
221016 Systems Recurrent costs	0	0	**0**	0	100,000	**100,000**
224001 Medical Supplies and Services	0	50,000	**50,000**	0	50,000	**50,000**
224005 Laboratory supplies and services	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	43,892	**43,892**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	0	**0**
273105 Gratuity	0	140,000	**140,000**	0	96,108	**96,108**
Total Cost of Key Service Area 320027	**0**	**597,392**	**597,392**	**0**	**400,000**	**400,000**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	446,285	**446,285**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	50,000	**50,000**
223001 Property Management Expenses	0	0	**0**	0	266,832	**266,832**
223006 Water	0	0	**0**	0	105,000	**105,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	11,883	**11,883**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	80,000	**80,000**
224005 Laboratory supplies and services	0	0	**0**	0	40,000	**40,000**
273105 Gratuity	0	280,000	**280,000**	0	100,000	**100,000**
Total Cost of Key Service Area 320033	**0**	**280,000**	**280,000**	**0**	**1,100,000**	**1,100,000**
Key Service Area 320113 Prevention and rehabilitation services						
273104 Pension	0	103,272	**103,272**	0	0	**0**
273105 Gratuity	0	0	**0**	0	70,000	**70,000**
Total Cost of Key Service Area 320113	**0**	**103,272**	**103,272**	**0**	**70,000**	**70,000**
Total Cost for Department 002	**0**	**1,720,664**	**1,720,664**	**0**	**3,000,000**	**3,000,000**

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**1,720,664**	**1,720,664**	**0**	**3,000,000**	**3,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1588 Retooling of Entebbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	60,000	0	**60,000**	0	0	**0**
312232 Electrical machinery - Acquisition	130,000	0	**130,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	**200,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	420,000	0	**420,000**	0	0	**0**
Total Cost of Key Service Area 000003	**810,000**	**0**	**810,000**	**0**	**0**	**0**
Total Cost for Project 1588	**810,000**	**0**	**810,000**	**0**	**0**	**0**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**0**	**0**	**0**
Project 1901 Institutional Development of Entebbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	30,000	0	**30,000**
312232 Electrical machinery - Acquisition	0	0	**0**	40,000	0	**40,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	250,000	0	**250,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	100,000	0	**100,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	350,000	0	**350,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	**0**	40,000	0	**40,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**810,000**	**0**	**810,000**
Total Cost for Project 1901	**0**	**0**	**0**	**810,000**	**0**	**810,000**
Total Excluding Arrears	**0**	**0**	**0**	**810,000**	**0**	**810,000**
Total for Vote Function 01	**11,823,918**	**0**	**11,823,918**	**18,787,478**	**0**	**18,787,478**
Total Excluding Arrears	**11,758,020**	**0**	**11,758,020**	**17,517,751**	**0**	**17,517,751**
Grand Total Vote 419	**11,823,918**	**0**	**11,823,918**	**18,787,478**	**0**	**18,787,478**
Total Excluding Arrears	**11,758,020**	**0**	**11,758,020**	**17,517,751**	**0**	**17,517,751**

VOTE: 419 Entebbe Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 001 Support Services						
1588 Retooling of Entebbe Regional Referral Hospital	810,000	0	**810,000**	0	0	**0**
1901 Institutional Development of Entebbe Regional Referral Hospital	0	0	**0**	810,000	0	**810,000**
Total Development for the Department 001	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Grand Total Vote	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**
Total Excluding Arrears	**810,000**	**0**	**810,000**	**810,000**	**0**	**810,000**

VOTE: 419 Entebbe Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	1,000,000,000.000	0.800
Total		**1,000,000,000.000**	**0.800**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.099	16.099	16.904	17.749	18.637	19.568
	Non-Wage	12.950	16.420	19.212	22.094	26.512	31.815
Devt.	GoU	2.041	2.041	2.347	2.582	3.099	3.718
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**31.090**	**34.561**	**38.463**	**42.425**	**48.248**	**55.102**
Total GoU+Ext Fin (MTEF)		**31.090**	**34.561**	**38.463**	**42.425**	**48.248**	**55.102**
Arrears		0.068	2.920	0.000	0.000	0.000	0.000
Total Budget		**31.159**	**37.480**	**38.463**	**42.425**	**48.248**	**55.102**
Total Vote Budget Excluding Arrears		**31.090**	**34.561**	**38.463**	**42.425**	**48.248**	**55.102**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Administration and Support Services	16,099,003	6,702,087	**22,801,090**	16,099,003	17,844,702	**33,943,705**
002 Clinical Services	0	6,316,338	**6,316,338**	0	1,495,454	**1,495,454**
Total Recurrent Budget Estimates for Vote Function	**16,099,003**	**13,018,425**	**29,117,428**	**16,099,003**	**19,340,156**	**35,439,159**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,041,200	0	**2,041,200**	0	0	**0**
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	0	0	**0**	2,041,200	0	**2,041,200**
Total Development Budget Estimates for Vote Function	**2,041,200**	**0**	**2,041,200**	**2,041,200**	**0**	**2,041,200**
Total for Vote Function 01	*18,140,203*	*13,018,425*	*31,158,628*	*18,140,203*	*19,340,156*	*37,480,359*
Total for Programme 12	**18,140,203**	**13,018,425**	**31,158,628**	**18,140,203**	**19,340,156**	**37,480,359**
Grand Total Vote 420	**18,140,203**	**13,018,425**	**31,158,628**	**18,140,203**	**19,340,156**	**37,480,359**
Total Excluding Arrears	**18,140,203**	**12,949,941**	**31,090,143**	**18,140,203**	**16,420,394**	**34,560,597**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	19,416,964	0	19,416,964	19,586,943	0	19,586,943
212 Social Contributions	131,000	0	131,000	116,000	0	116,000
221 General Use of goods and services	1,382,145	0	1,382,145	1,377,145	0	1,377,145
222 Communications	107,000	0	107,000	134,800	0	134,800
223 Utility and Property Expenses	2,970,362	0	2,970,362	2,975,362	0	2,975,362
224 Supplies and Services	1,245,454	0	1,245,454	1,565,454	0	1,565,454
225 Professional Services	70,000	0	70,000	70,000	0	70,000
227 Travel and Transport	443,968	0	443,968	446,168	0	446,168
228 Maintenance	1,810,805	0	1,810,805	2,305,826	0	2,305,826
273 Employment-related social benefits	1,471,245	0	1,471,245	4,941,699	0	4,941,699
312 Acquisition of Produced Assets	2,041,200	0	2,041,200	1,041,200	0	1,041,200
352 Financial Assets	68,485	0	68,485	2,919,762	0	2,919,762
Grand Total Vote 420	**31,158,628**	**0**	**31,158,628**	**37,480,359**	**0**	**37,480,359**
Total Excluding Arrears	**31,090,143**	**0**	**31,090,143**	**34,560,597**	**0**	**34,560,597**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	16,099,003	0	16,099,003	16,099,003	0	**16,099,003**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,217,961	0	3,217,961	3,387,940	0	**3,387,940**
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	**100,000**
212101 Social Security Contributions	33,000	0	33,000	55,000	0	**55,000**
212102 Medical expenses (Employees)	35,000	0	35,000	35,000	0	**35,000**
212103 Incapacity benefits (Employees)	31,000	0	31,000	26,000	0	**26,000**
212201 Social Security Contributions	32,000	0	32,000	0	0	**0**
221001 Advertising and Public Relations	145,000	0	145,000	145,000	0	**145,000**
221003 Staff Training	528,000	0	528,000	523,000	0	**523,000**
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	**100,000**
221009 Welfare and Entertainment	229,165	0	229,165	219,165	0	**219,165**
221010 Special Meals and Drinks	103,000	0	103,000	103,000	0	**103,000**
221011 Printing, Stationery, Photocopying and Binding	111,980	0	111,980	111,980	0	**111,980**
221012 Small Office Equipment	5,000	0	5,000	5,000	0	**5,000**
221016 Systems Recurrent costs	120,000	0	120,000	130,000	0	**130,000**
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	**20,000**
222001 Information and Communication Technology Services.	105,000	0	105,000	132,800	0	**132,800**
222002 Postage and Courier	2,000	0	2,000	2,000	0	**2,000**
223001 Property Management Expenses	1,660,534	0	1,660,534	1,765,534	0	**1,765,534**
223004 Guard and Security services	413,331	0	413,331	413,331	0	**413,331**
223005 Electricity	539,719	0	539,719	539,719	0	**539,719**
223006 Water	356,778	0	356,778	256,778	0	**256,778**
224001 Medical Supplies and Services	1,095,454	0	1,095,454	1,395,454	0	**1,395,454**
224004 Beddings, Clothing, Footwear and related Services	150,000	0	150,000	150,000	0	**150,000**
224011 Research Expenses	0	0	0	20,000	0	**20,000**
225101 Consultancy Services	70,000	0	70,000	70,000	0	**70,000**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227001 Travel inland	41,800	0	41,800	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	402,168	0	402,168	426,168	0	**426,168**
228001 Maintenance-Buildings and Structures	931,629	0	931,629	931,629	0	**931,629**
228002 Maintenance-Transport Equipment	64,000	0	64,000	64,000	0	**64,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	815,176	0	815,176	1,310,197	0	**1,310,197**
273104 Pension	769,778	0	769,778	1,214,046	0	**1,214,046**
273105 Gratuity	701,467	0	701,467	3,727,653	0	**3,727,653**
312221 Light ICT hardware - Acquisition	223,200	0	223,200	200,000	0	**200,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,500,000	0	1,500,000	641,200	0	**641,200**
312235 Furniture and Fittings - Acquisition	318,000	0	318,000	200,000	0	**200,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	138,861	0	**138,861**
352882 Utility Arrears Budgeting	53,560	0	53,560	2,708,843	0	**2,708,843**
352899 Other Domestic Arrears Budgeting	14,924	0	14,924	72,057	0	**72,057**
Grand Total Vote 420	**31,158,628**	**0**	**31,158,628**	**37,480,359**	**0**	**37,480,359**
Total Excluding Arrears	**31,090,143**	**0**	**31,090,143**	**34,560,597**	**0**	**34,560,597**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	**22,000**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
Total Cost of Key Service Area 000001	**0**	**30,000**	**30,000**	**0**	**30,000**	**30,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	16,099,003	0	**16,099,003**	16,099,003	0	**16,099,003**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,832	**122,832**	0	360,000	**360,000**
212101 Social Security Contributions	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	135,000	**135,000**	0	523,000	**523,000**
221007 Books, Periodicals & Newspapers	0	7,800	**7,800**	0	0	**0**
221009 Welfare and Entertainment	0	200,000	**200,000**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	492,842	**492,842**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,008	**2,008**	0	0	**0**
273104 Pension	0	769,778	**769,778**	0	1,214,046	**1,214,046**
273105 Gratuity	0	701,467	**701,467**	0	3,727,653	**3,727,653**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	138,861	**138,861**
352882 Utility Arrears Budgeting	0	0	**0**	0	2,708,843	**2,708,843**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	72,057	**72,057**
Total Cost of Key Service Area 000005	**16,099,003**	**2,531,727**	**18,630,730**	**16,099,003**	**8,754,461**	**24,853,464**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	40,000	**40,000**
221003 Staff Training	0	25,000	**25,000**	0	0	**0**
221010 Special Meals and Drinks	0	3,000	**3,000**	0	0	**0**
221016 Systems Recurrent costs	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**73,000**	**73,000**	**0**	**40,000**	**40,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	**48,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	**22,000**	0	0	**0**
223001 Property Management Expenses	0	9,000	**9,000**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**89,000**	**89,000**	**0**	**10,000**	**10,000**
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	14,664	**14,664**	0	29,619	**29,619**
Total Cost of Key Service Area 000013	**0**	**14,664**	**14,664**	**0**	**29,619**	**29,619**
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services	0	0	**0**	0	9,800	**9,800**
227001 Travel inland	0	11,800	**11,800**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**11,800**	**11,800**	**0**	**9,800**	**9,800**
Key Service Area 000090 Climate Change Adaptation						
225101 Consultancy Services	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000090	**0**	**10,000**	**10,000**	**0**	**8,000**	**8,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	982,982	**982,982**	0	2,855,940	**2,855,940**
211107 Boards, Committees and Council Allowances	0	100,000	**100,000**	0	100,000	**100,000**
212101 Social Security Contributions	0	33,000	**33,000**	0	45,000	**45,000**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 320021 Hospital Management and Support Services						
212102 Medical expenses (Employees)	0	15,000	**15,000**	0	35,000	**35,000**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	26,000	**26,000**
221001 Advertising and Public Relations	0	145,000	**145,000**	0	145,000	**145,000**
221003 Staff Training	0	278,847	**278,847**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,200	**12,200**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	14,501	**14,501**	0	189,546	**189,546**
221010 Special Meals and Drinks	0	100,000	**100,000**	0	103,000	**103,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	111,980	**111,980**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221016 Systems Recurrent costs	0	74,664	**74,664**	0	130,000	**130,000**
221017 Membership dues and Subscription fees.	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	105,000	**105,000**	0	132,800	**132,800**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
223001 Property Management Expenses	0	1,038,846	**1,038,846**	0	1,765,534	**1,765,534**
223004 Guard and Security services	0	137,777	**137,777**	0	413,331	**413,331**
223005 Electricity	0	50,000	**50,000**	0	539,719	**539,719**
223006 Water	0	16,000	**16,000**	0	256,778	**256,778**
224004 Beddings, Clothing, Footwear and related Services	0	120,000	**120,000**	0	150,000	**150,000**
224011 Research Expenses	0	0	**0**	0	20,000	**20,000**
225101 Consultancy Services	0	0	**0**	0	52,200	**52,200**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	418,168	**418,168**
228001 Maintenance-Buildings and Structures	0	100,199	**100,199**	0	931,629	**931,629**
228002 Maintenance-Transport Equipment	0	64,000	**64,000**	0	64,000	**64,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	285,395	**285,395**	0	310,197	**310,197**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 320021 Hospital Management and Support Services						
352882 Utility Arrears Budgeting	0	53,560	**53,560**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	14,924	**14,924**	0	0	**0**
Total Cost of Key Service Area 320021	**0**	**3,941,896**	**3,941,896**	**0**	**8,962,823**	**8,962,823**
Total Cost for Department 001	**16,099,003**	**6,702,087**	**22,801,090**	**16,099,003**	**17,844,702**	**33,943,705**
Total Excluding Arrears	**16,099,003**	**6,633,602**	**22,732,605**	**16,099,003**	**14,924,940**	**31,023,943**
Department 002 Clinical Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	**430,000**	0	25,000	**25,000**
223005 Electricity	0	80,281	**80,281**	0	0	**0**
224001 Medical Supplies and Services	0	0	**0**	0	465,151	**465,151**
227004 Fuel, Lubricants and Oils	0	140,000	**140,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	155,164	**155,164**	0	0	**0**
Total Cost of Key Service Area 320009	**0**	**805,445**	**805,445**	**0**	**490,151**	**490,151**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,000	**162,000**	0	25,000	**25,000**
227001 Travel inland	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**182,000**	**182,000**	**0**	**25,000**	**25,000**
Key Service Area 320123 Specialised Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	**800,000**	0	25,000	**25,000**
212103 Incapacity benefits (Employees)	0	10,000	**10,000**	0	0	**0**
212201 Social Security Contributions	0	32,000	**32,000**	0	0	**0**
221003 Staff Training	0	79,153	**79,153**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	55,000	**55,000**	0	0	**0**
221016 Systems Recurrent costs	0	5,336	**5,336**	0	0	**0**
223001 Property Management Expenses	0	356,364	**356,364**	0	0	**0**
223004 Guard and Security services	0	137,777	**137,777**	0	0	**0**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Clinical Services						
Key Service Area 320123 Specialised Inpatient services						
223005 Electricity	0	19,718	**19,718**	0	0	**0**
223006 Water	0	290,778	**290,778**	0	0	**0**
224001 Medical Supplies and Services	0	814,717	**814,717**	0	465,151	**465,151**
225101 Consultancy Services	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	74,168	**74,168**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	338,588	**338,588**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	372,609	**372,609**	0	0	**0**
Total Cost of Key Service Area 320123	**0**	**3,456,208**	**3,456,208**	**0**	**490,151**	**490,151**
Key Service Area 320124 Specialised Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	625,147	**625,147**	0	25,000	**25,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	0	**0**
212103 Incapacity benefits (Employees)	0	1,000	**1,000**	0	0	**0**
221003 Staff Training	0	10,000	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	39,980	**39,980**	0	0	**0**
222002 Postage and Courier	0	2,000	**2,000**	0	0	**0**
223001 Property Management Expenses	0	256,324	**256,324**	0	0	**0**
223004 Guard and Security services	0	137,777	**137,777**	0	0	**0**
223005 Electricity	0	389,720	**389,720**	0	0	**0**
223006 Water	0	50,000	**50,000**	0	0	**0**
224001 Medical Supplies and Services	0	280,737	**280,737**	0	465,151	**465,151**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 320124	**0**	**1,872,685**	**1,872,685**	**0**	**490,151**	**490,151**
Total Cost for Department 002	**0**	**6,316,338**	**6,316,338**	**0**	**1,495,454**	**1,495,454**
Total Excluding Arrears	**0**	**6,316,338**	**6,316,338**	**0**	**1,495,454**	**1,495,454**
Development Budget Estimates						

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1573 Retooling of Mulago Specialized Women and Neonatal Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	223,200	0	**223,200**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,500,000	0	**1,500,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	318,000	0	**318,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,041,200**	**0**	**2,041,200**	**0**	**0**	**0**
Total Cost for Project 1573	**2,041,200**	**0**	**2,041,200**	**0**	**0**	**0**
Total Excluding Arrears	**2,041,200**	**0**	**2,041,200**	**0**	**0**	**0**
Project 1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	1,000,000	0	**1,000,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	200,000	0	**200,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	641,200	0	**641,200**
312235 Furniture and Fittings - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,041,200**	**0**	**2,041,200**
Total Cost for Project 1929	**0**	**0**	**0**	**2,041,200**	**0**	**2,041,200**
Total Excluding Arrears	**0**	**0**	**0**	**2,041,200**	**0**	**2,041,200**
Total for Vote Function 01	**31,158,628**	**0**	**31,158,628**	**37,480,359**	**0**	**37,480,359**
Total Excluding Arrears	**31,090,143**	**0**	**31,090,143**	**34,560,597**	**0**	**34,560,597**
Grand Total Vote 420	**31,158,628**	**0**	**31,158,628**	**37,480,359**	**0**	**37,480,359**
Total Excluding Arrears	**31,090,143**	**0**	**31,090,143**	**34,560,597**	**0**	**34,560,597**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
Department 001 Administration and Support Services						
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,041,200	0	**2,041,200**	0	0	**0**
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	0	0	**0**	2,041,200	0	**2,041,200**
Total Development for the Department 001	**2,041,200**	**0**	**2,041,200**	**2,041,200**	**0**	**2,041,200**
Total Excluding Arrears	**2,041,200**	**0**	**2,041,200**	**2,041,200**	**0**	**2,041,200**
Grand Total Vote	**2,041,200**	**0**	**2,041,200**	**2,041,200**	**0**	**2,041,200**
Total Excluding Arrears	**2,041,200**	**0**	**2,041,200**	**2,041,200**	**0**	**2,041,200**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	9.200	0.000
142162	Sale of Medical Services-From Government Units	0.000	10.000
Total		**9.200**	**10.000**

VOTE: 421 Kayunga Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	5.824	6.834	7.176	7.535	7.911	8.307
	Non-Wage	6.940	8.851	10.356	11.910	14.292	17.150
Devt.	GoU	0.000	0.300	0.345	0.380	0.455	0.546
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.764**	**15.985**	**17.877**	**19.824**	**22.658**	**26.003**
Total GoU+Ext Fin (MTEF)		**12.764**	**15.985**	**17.877**	**19.824**	**22.658**	**26.003**
Arrears		0.000	0.046	0.000	0.000	0.000	0.000
Total Budget		**12.764**	**16.031**	**17.877**	**19.824**	**22.658**	**26.003**
Total Vote Budget Excluding Arrears		**12.764**	**15.985**	**17.877**	**19.824**	**22.658**	**26.003**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	1,712,901	**1,712,901**	0	1,748,263	**1,748,263**
002 Support Services	5,823,771	5,227,505	**11,051,277**	6,834,054	7,148,870	**13,982,925**
Total Recurrent Budget Estimates for Vote Function	**5,823,771**	**6,940,406**	**12,764,177**	**6,834,054**	**8,897,134**	**15,731,188**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1971 Institutional Development of Kayunga Regional Referral Hospital	0	0	**0**	300,000	0	**300,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total for Vote Function 01	*5,823,771*	*6,940,406*	*12,764,177*	*7,134,054*	*8,897,134*	*16,031,188*
Total for Programme 12	**5,823,771**	**6,940,406**	**12,764,177**	**7,134,054**	**8,897,134**	**16,031,188**
Grand Total Vote 421	**5,823,771**	**6,940,406**	**12,764,177**	**7,134,054**	**8,897,134**	**16,031,188**
Total Excluding Arrears	**5,823,771**	**6,940,406**	**12,764,177**	**7,134,054**	**8,851,433**	**15,985,487**

VOTE: 421 Kayunga Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,283,771	0	6,283,771	8,040,054	0	8,040,054
212 Social Contributions	60,165	0	60,165	75,165	0	75,165
221 General Use of goods and services	1,100,201	0	1,100,201	1,151,000	0	1,151,000
222 Communications	238,520	0	238,520	180,000	0	180,000
223 Utility and Property Expenses	1,738,925	0	1,738,925	1,785,105	0	1,785,105
224 Supplies and Services	1,072,526	0	1,072,526	1,505,920	0	1,505,920
225 Professional Services	46,000	0	46,000	12,000	0	12,000
226 Insurances and Licenses	13,000	0	13,000	18,000	0	18,000
227 Travel and Transport	724,211	0	724,211	866,392	0	866,392
228 Maintenance	1,085,994	0	1,085,994	835,000	0	835,000
273 Employment-related social benefits	400,864	0	400,864	1,216,851	0	1,216,851
312 Acquisition of Produced Assets	0	0	0	300,000	0	300,000
352 Financial Assets	0	0	0	45,701	0	45,701
Grand Total Vote 421	**12,764,177**	**0**	**12,764,177**	**16,031,188**	**0**	**16,031,188**
Total Excluding Arrears	**12,764,177**	**0**	**12,764,177**	**15,985,487**	**0**	**15,985,487**

VOTE: 421 Kayunga Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	5,823,771	0	5,823,771	6,834,054	0	**6,834,054**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,000	0	390,000	1,086,000	0	**1,086,000**
211107 Boards, Committees and Council Allowances	70,000	0	70,000	120,000	0	**120,000**
212101 Social Security Contributions	20,000	0	20,000	15,000	0	**15,000**
212102 Medical expenses (Employees)	20,165	0	20,165	30,165	0	**30,165**
212103 Incapacity benefits (Employees)	20,000	0	20,000	30,000	0	**30,000**
221001 Advertising and Public Relations	22,000	0	22,000	46,000	0	**46,000**
221003 Staff Training	147,000	0	147,000	115,000	0	**115,000**
221004 Recruitment Expenses	10,000	0	10,000	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	8,000	0	8,000	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	249,380	0	249,380	245,000	0	**245,000**
221009 Welfare and Entertainment	200,000	0	200,000	272,000	0	**272,000**
221010 Special Meals and Drinks	226,819	0	226,819	220,000	0	**220,000**
221011 Printing, Stationery, Photocopying and Binding	147,583	0	147,583	120,000	0	**120,000**
221012 Small Office Equipment	18,919	0	18,919	40,000	0	**40,000**
221016 Systems Recurrent costs	66,000	0	66,000	66,000	0	**66,000**
221017 Membership dues and Subscription fees.	4,500	0	4,500	7,000	0	**7,000**
222001 Information and Communication Technology Services.	238,520	0	238,520	180,000	0	**180,000**
223001 Property Management Expenses	714,365	0	714,365	820,545	0	**820,545**
223004 Guard and Security services	264,960	0	264,960	264,960	0	**264,960**
223005 Electricity	448,600	0	448,600	448,600	0	**448,600**
223006 Water	246,000	0	246,000	246,000	0	**246,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000	0	65,000	5,000	0	**5,000**
224001 Medical Supplies and Services	699,226	0	699,226	925,620	0	**925,620**
224004 Beddings, Clothing, Footwear and related Services	60,000	0	60,000	100,000	0	**100,000**
224005 Laboratory supplies and services	200,000	0	200,000	365,000	0	**365,000**
224010 Protective Gear	52,000	0	52,000	54,000	0	**54,000**

VOTE: 421 Kayunga Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224011 Research Expenses	61,300	0	61,300	61,300	0	**61,300**
225101 Consultancy Services	46,000	0	46,000	8,000	0	**8,000**
225201 Consultancy Services-Capital	0	0	0	4,000	0	**4,000**
226002 Licenses	13,000	0	13,000	18,000	0	**18,000**
227001 Travel inland	356,236	0	356,236	520,392	0	**520,392**
227004 Fuel, Lubricants and Oils	367,975	0	367,975	346,000	0	**346,000**
228001 Maintenance-Buildings and Structures	236,000	0	236,000	235,000	0	**235,000**
228002 Maintenance-Transport Equipment	160,000	0	160,000	100,000	0	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	375,939	0	375,939	300,000	0	**300,000**
228004 Maintenance-Other Fixed Assets	314,055	0	314,055	200,000	0	**200,000**
273101 Medical expenses (To general public)	5,041	0	5,041	0	0	**0**
273104 Pension	52,282	0	52,282	185,145	0	**185,145**
273105 Gratuity	343,542	0	343,542	1,031,706	0	**1,031,706**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	300,000	0	**300,000**
352899 Other Domestic Arrears Budgeting	0	0	0	45,701	0	**45,701**
Grand Total Vote 421	**12,764,177**	**0**	**12,764,177**	**16,031,188**	**0**	**16,031,188**
Total Excluding Arrears	**12,764,177**	**0**	**12,764,177**	**15,985,487**	**0**	**15,985,487**

VOTE: 421 Kayunga Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
223006 Water	0	3,000	**3,000**	0	0	**0**
224005 Laboratory supplies and services	0	81,000	**81,000**	0	185,000	**185,000**
226002 Licenses	0	9,000	**9,000**	0	18,000	**18,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320009	**0**	**93,000**	**93,000**	**0**	**223,000**	**223,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	**20,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	7,000	**7,000**	0	7,000	**7,000**
221003 Staff Training	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	25,000	**25,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320022	**0**	**58,000**	**58,000**	**0**	**58,000**	**58,000**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	60,000	**60,000**
221010 Special Meals and Drinks	0	180,000	**180,000**	0	200,000	**200,000**
223001 Property Management Expenses	0	230,000	**230,000**	0	0	**0**
223006 Water	0	20,000	**20,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	65,000	**65,000**	0	5,000	**5,000**
224004 Beddings, Clothing, Footwear and related Services	0	46,000	**46,000**	0	60,000	**60,000**
224005 Laboratory supplies and services	0	24,000	**24,000**	0	0	**0**
224010 Protective Gear	0	52,000	**52,000**	0	54,000	**54,000**
224011 Research Expenses	0	61,300	**61,300**	0	61,300	**61,300**
225101 Consultancy Services	0	46,000	**46,000**	0	8,000	**8,000**
225201 Consultancy Services-Capital	0	0	**0**	0	4,000	**4,000**
226002 Licenses	0	4,000	**4,000**	0	0	**0**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
227001 Travel inland	0	82,000	**82,000**	0	96,000	**96,000**
227004 Fuel, Lubricants and Oils	0	112,475	**112,475**	0	120,000	**120,000**
Total Cost of Key Service Area 320023	**0**	**922,775**	**922,775**	**0**	**668,300**	**668,300**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	538,106	**538,106**	0	600,963	**600,963**
Total Cost of Key Service Area 320027	**0**	**538,106**	**538,106**	**0**	**600,963**	**600,963**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	14,380	**14,380**	0	0	**0**
223006 Water	0	13,000	**13,000**	0	0	**0**
227001 Travel inland	0	22,820	**22,820**	0	120,000	**120,000**
Total Cost of Key Service Area 320033	**0**	**50,200**	**50,200**	**0**	**140,000**	**140,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
221001 Advertising and Public Relations	0	5,000	**5,000**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	25,820	**25,820**	0	30,000	**30,000**
Total Cost of Key Service Area 320034	**0**	**50,820**	**50,820**	**0**	**58,000**	**58,000**
Total Cost for Department 001	**0**	**1,712,901**	**1,712,901**	**0**	**1,748,263**	**1,748,263**
Total Excluding Arrears	**0**	**1,712,901**	**1,712,901**	**0**	**1,748,263**	**1,748,263**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
Total Cost of Key Service Area 000001	**0**	**22,000**	**22,000**	**0**	**22,000**	**22,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	5,823,771	0	**5,823,771**	6,834,054	0	**6,834,054**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	**200,000**	0	150,000	**150,000**
212101 Social Security Contributions	0	20,000	**20,000**	0	15,000	**15,000**
212102 Medical expenses (Employees)	0	20,165	**20,165**	0	30,165	**30,165**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	30,000	**30,000**
221003 Staff Training	0	120,000	**120,000**	0	100,000	**100,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	65,000	**65,000**	0	100,000	**100,000**
221010 Special Meals and Drinks	0	26,819	**26,819**	0	0	**0**
221012 Small Office Equipment	0	13,919	**13,919**	0	0	**0**
221016 Systems Recurrent costs	0	16,000	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	49,871	**49,871**	0	9,584	**9,584**
273104 Pension	0	52,282	**52,282**	0	185,145	**185,145**
273105 Gratuity	0	343,542	**343,542**	0	1,031,706	**1,031,706**
Total Cost of Key Service Area 000005	**5,823,771**	**957,597**	**6,781,369**	**6,834,054**	**1,677,600**	**8,511,654**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	35,000	**35,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	**100,000**	0	70,000	**70,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	**0**	0	3,583	**3,583**
273101 Medical expenses (To general public)	0	5,041	**5,041**	0	0	**0**
Total Cost of Key Service Area 000008	**0**	**140,041**	**140,041**	**0**	**192,583**	**192,583**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	40,000	**40,000**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	7,000	**7,000**	0	15,000	**15,000**
221003 Staff Training	0	6,000	**6,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	40,000	**40,000**
224001 Medical Supplies and Services	0	161,120	**161,120**	0	274,657	**274,657**
224005 Laboratory supplies and services	0	65,000	**65,000**	0	80,000	**80,000**
227001 Travel inland	0	61,225	**61,225**	0	101,225	**101,225**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	**70,000**	0	70,000	**70,000**
228004 Maintenance-Other Fixed Assets	0	100,000	**100,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000013	**0**	**710,345**	**710,345**	**0**	**819,882**	**819,882**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	10,545	**10,545**	0	10,545	**10,545**
Total Cost of Key Service Area 000090	**0**	**10,545**	**10,545**	**0**	**10,545**	**10,545**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	**120,000**	0	795,000	**795,000**
211107 Boards, Committees and Council Allowances	0	70,000	**70,000**	0	120,000	**120,000**
221001 Advertising and Public Relations	0	3,000	**3,000**	0	16,000	**16,000**
221003 Staff Training	0	15,000	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	8,000	**8,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	200,000	**200,000**	0	210,000	**210,000**
221009 Welfare and Entertainment	0	135,000	**135,000**	0	170,000	**170,000**

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	7,583	**7,583**	0	20,000	**20,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	40,000	**40,000**
221016 Systems Recurrent costs	0	50,000	**50,000**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	198,520	**198,520**	0	60,000	**60,000**
223001 Property Management Expenses	0	463,820	**463,820**	0	800,000	**800,000**
223004 Guard and Security services	0	264,960	**264,960**	0	264,960	**264,960**
223005 Electricity	0	448,600	**448,600**	0	448,600	**448,600**
223006 Water	0	210,000	**210,000**	0	246,000	**246,000**
224001 Medical Supplies and Services	0	0	**0**	0	50,000	**50,000**
224004 Beddings, Clothing, Footwear and related Services	0	14,000	**14,000**	0	40,000	**40,000**
224005 Laboratory supplies and services	0	30,000	**30,000**	0	100,000	**100,000**
227001 Travel inland	0	79,500	**79,500**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	235,500	**235,500**	0	200,000	**200,000**
228001 Maintenance-Buildings and Structures	0	236,000	**236,000**	0	235,000	**235,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	40,000	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	305,939	**305,939**	0	230,000	**230,000**
228004 Maintenance-Other Fixed Assets	0	214,055	**214,055**	0	120,000	**120,000**
352899 Other Domestic Arrears Budgeting	0	0	**0**	0	45,701	**45,701**
Total Cost of Key Service Area 320021	**0**	**3,376,976**	**3,376,976**	**0**	**4,416,261**	**4,416,261**
Total Cost for Department 002	**5,823,771**	**5,227,505**	**11,051,277**	**6,834,054**	**7,148,870**	**13,982,925**
Total Excluding Arrears	**5,823,771**	**5,227,505**	**11,051,277**	**6,834,054**	**7,103,170**	**13,937,224**
Development Budget Estimates						

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1971 Institutional Development of Kayunga Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	300,000	0	**300,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Cost for Project 1971	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total for Vote Function 01	**12,764,177**	**0**	**12,764,177**	**16,031,188**	**0**	**16,031,188**
Total Excluding Arrears	**12,764,177**	**0**	**12,764,177**	**15,985,487**	**0**	**15,985,487**
Grand Total Vote 421	**12,764,177**	**0**	**12,764,177**	**16,031,188**	**0**	**16,031,188**
Total Excluding Arrears	**12,764,177**	**0**	**12,764,177**	**15,985,487**	**0**	**15,985,487**

VOTE: 421 Kayunga Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1971 Institutional Development of Kayunga Regional Referral Hospital	0	0	**0**	300,000	0	**300,000**
Total Development for the Department 002	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Grand Total Vote	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**

VOTE: 421 Kayunga Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.000	0.016
142119	Sale of bid documents-From Private Entities	0.011	0.001
142162	Sale of Medical Services-From Government Units	1.335	0.248
142212	Educational/Instruction related levies	0.030	0.020
142302	Sale of non-produced Government Properties/assets	0.015	0.015
Total		**1.390**	**0.300**

VOTE: 422 Yumbe Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.282	7.298	7.663	8.046	8.448	8.871
	Non-Wage	5.515	6.192	7.245	8.331	9.997	11.997
Devt.	GoU	0.000	0.100	0.115	0.127	0.152	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**11.797**	**13.590**	**15.022**	**16.504**	**18.597**	**21.050**
Total GoU+Ext Fin (MTEF)		**11.797**	**13.590**	**15.022**	**16.504**	**18.597**	**21.050**
Arrears		0.000	0.031	0.000	0.000	0.000	0.000
Total Budget		**11.797**	**13.621**	**15.022**	**16.504**	**18.597**	**21.050**
Total Vote Budget Excluding Arrears		**11.797**	**13.590**	**15.022**	**16.504**	**18.597**	**21.050**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	1,547,322	**1,547,322**	0	1,843,150	**1,843,150**
002 Support Services	6,282,459	3,967,463	**10,249,922**	7,297,884	4,380,241	**11,678,124**
Total Recurrent Budget Estimates for Vote Function	**6,282,459**	**5,514,785**	**11,797,245**	**7,297,884**	**6,223,391**	**13,521,274**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1972 Institutional Development of Yumbe Regional Referral Hospital	0	0	**0**	100,000	0	**100,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total for Vote Function 01	*6,282,459*	*5,514,785*	*11,797,245*	*7,397,884*	*6,223,391*	*13,621,274*
Total for Programme 12	**6,282,459**	**5,514,785**	**11,797,245**	**7,397,884**	**6,223,391**	**13,621,274**
Grand Total Vote 422	**6,282,459**	**5,514,785**	**11,797,245**	**7,397,884**	**6,223,391**	**13,621,274**
Total Excluding Arrears	**6,282,459**	**5,514,785**	**11,797,245**	**7,397,884**	**6,191,908**	**13,589,792**

VOTE: 422 Yumbe Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,447,459	0	6,447,459	7,584,084	0	7,584,084
212 Social Contributions	53,000	0	53,000	50,000	0	50,000
221 General Use of goods and services	1,228,427	0	1,228,427	1,269,820	0	1,269,820
222 Communications	93,700	0	93,700	157,100	0	157,100
223 Utility and Property Expenses	914,857	0	914,857	965,000	0	965,000
224 Supplies and Services	874,571	0	874,571	1,035,180	0	1,035,180
225 Professional Services	0	0	0	30,000	0	30,000
226 Insurances and Licenses	1,500	0	1,500	1,500	0	1,500
227 Travel and Transport	1,141,602	0	1,141,602	1,151,200	0	1,151,200
228 Maintenance	674,200	0	674,200	802,857	0	802,857
273 Employment-related social benefits	367,928	0	367,928	493,051	0	493,051
312 Acquisition of Produced Assets	0	0	0	50,000	0	50,000
352 Financial Assets	0	0	0	31,482	0	31,482
Grand Total Vote 422	**11,797,245**	**0**	**11,797,245**	**13,621,274**	**0**	**13,621,274**
Total Excluding Arrears	**11,797,245**	**0**	**11,797,245**	**13,589,792**	**0**	**13,589,792**

VOTE: 422 Yumbe Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	6,282,459	0	6,282,459	7,297,884	0	**7,297,884**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	0	75,000	180,200	0	**180,200**
211107 Boards, Committees and Council Allowances	90,000	0	90,000	106,000	0	**106,000**
212102 Medical expenses (Employees)	23,000	0	23,000	20,000	0	**20,000**
212103 Incapacity benefits (Employees)	30,000	0	30,000	30,000	0	**30,000**
221001 Advertising and Public Relations	101,750	0	101,750	91,850	0	**91,850**
221002 Workshops, Meetings and Seminars	190,578	0	190,578	293,460	0	**293,460**
221003 Staff Training	50,000	0	50,000	30,000	0	**30,000**
221004 Recruitment Expenses	10,000	0	10,000	5,000	0	**5,000**
221005 Official Ceremonies and State Functions	40,000	0	40,000	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	230,800	0	230,800	246,000	0	**246,000**
221009 Welfare and Entertainment	192,000	0	192,000	211,624	0	**211,624**
221011 Printing, Stationery, Photocopying and Binding	259,499	0	259,499	218,110	0	**218,110**
221012 Small Office Equipment	67,300	0	67,300	45,276	0	**45,276**
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	**2,000**
221016 Systems Recurrent costs	80,000	0	80,000	80,000	0	**80,000**
221017 Membership dues and Subscription fees.	500	0	500	2,500	0	**2,500**
222001 Information and Communication Technology Services.	93,200	0	93,200	156,600	0	**156,600**
222002 Postage and Courier	500	0	500	500	0	**500**
223001 Property Management Expenses	450,000	0	450,000	543,000	0	**543,000**
223003 Rent-Produced Assets-to private entities	0	0	0	12,000	0	**12,000**
223004 Guard and Security services	0	0	0	40,000	0	**40,000**
223005 Electricity	390,857	0	390,857	300,000	0	**300,000**
223006 Water	60,000	0	60,000	60,000	0	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	14,000	10,000	0	**10,000**
224001 Medical Supplies and Services	484,571	0	484,571	579,550	0	**579,550**
224003 Agricultural Supplies and Services	0	0	0	20,000	0	**20,000**

VOTE: 422 Yumbe Referral Hospital

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
224004 Beddings, Clothing, Footwear and related Services	80,000	0	80,000	152,000	0	**152,000**
224005 Laboratory supplies and services	84,000	0	84,000	122,000	0	**122,000**
224006 Food Supplies	60,000	0	60,000	30,000	0	**30,000**
224008 Educational Materials and Services	30,000	0	30,000	0	0	**0**
224010 Protective Gear	86,000	0	86,000	81,630	0	**81,630**
224011 Research Expenses	50,000	0	50,000	50,000	0	**50,000**
225101 Consultancy Services	0	0	0	30,000	0	**30,000**
226002 Licenses	1,500	0	1,500	1,500	0	**1,500**
227001 Travel inland	557,000	0	557,000	560,098	0	**560,098**
227003 Carriage, Haulage, Freight and transport hire	60,000	0	60,000	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	524,602	0	524,602	561,102	0	**561,102**
228001 Maintenance-Buildings and Structures	120,000	0	120,000	135,000	0	**135,000**
228002 Maintenance-Transport Equipment	164,200	0	164,200	174,200	0	**174,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	460,000	0	**460,000**
228004 Maintenance-Other Fixed Assets	90,000	0	90,000	33,657	0	**33,657**
273104 Pension	115,763	0	115,763	178,644	0	**178,644**
273105 Gratuity	252,166	0	252,166	314,407	0	**314,407**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	50,000	0	**50,000**
352881 Pension and Gratuity Arrears Budgeting	0	0	0	8,371	0	**8,371**
352882 Utility Arrears Budgeting	0	0	0	23,111	0	**23,111**
Grand Total Vote 422	**11,797,245**	**0**	**11,797,245**	**13,621,274**	**0**	**13,621,274**
Total Excluding Arrears	**11,797,245**	**0**	**11,797,245**	**13,589,792**	**0**	**13,589,792**

VOTE: 422 Yumbe Referral Hospital

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
221002 Workshops, Meetings and Seminars	0	4,000	**4,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	8,000	**8,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
224005 Laboratory supplies and services	0	80,000	**80,000**	0	90,000	**90,000**
226002 Licenses	0	1,500	**1,500**	0	1,500	**1,500**
227001 Travel inland	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	14,800	**14,800**	0	14,800	**14,800**
Total Cost of Key Service Area 320009	**0**	**177,300**	**177,300**	**0**	**181,300**	**181,300**
Key Service Area 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	8,000	**8,000**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,499	**6,499**	0	6,500	**6,500**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	5,000	**5,000**	0	2,000	**2,000**
227001 Travel inland	0	12,000	**12,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 320022	**0**	**70,499**	**70,499**	**0**	**75,500**	**75,500**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	87,200	**87,200**
221001 Advertising and Public Relations	0	21,750	**21,750**	0	22,100	**22,100**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	39,960	**39,960**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	44,000	**44,000**	0	65,624	**65,624**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	22,610	**22,610**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,276	**4,276**
222001 Information and Communication Technology Services.	0	14,200	**14,200**	0	12,600	**12,600**
223001 Property Management Expenses	0	0	**0**	0	3,000	**3,000**
224001 Medical Supplies and Services	0	480,571	**480,571**	0	30,000	**30,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	2,000	**2,000**
224005 Laboratory supplies and services	0	0	**0**	0	32,000	**32,000**
224006 Food Supplies	0	60,000	**60,000**	0	30,000	**30,000**
224010 Protective Gear	0	36,000	**36,000**	0	1,630	**1,630**
227001 Travel inland	0	90,000	**90,000**	0	102,000	**102,000**
227004 Fuel, Lubricants and Oils	0	119,802	**119,802**	0	169,800	**169,800**
228002 Maintenance-Transport Equipment	0	4,200	**4,200**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 320023	**0**	**964,523**	**964,523**	**0**	**696,800**	**696,800**
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	0	**0**	0	489,571	**489,571**
Total Cost of Key Service Area 320027	**0**	**0**	**0**	**0**	**489,571**	**489,571**
Key Service Area 320033 Outpatient Services						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	15,000	**15,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
221008 Information and Communication Technology Supplies.	0	28,000	**28,000**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	15,000	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	8,000	**8,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	**4,000**	0	0	**0**
224008 Educational Materials and Services	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	30,000	**30,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 320033	**0**	**206,000**	**206,000**	**0**	**207,000**	**207,000**
Key Service Area 320034 Prevention and Rehabilitaion services						
221002 Workshops, Meetings and Seminars	0	8,000	**8,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	4,000	**4,000**
224001 Medical Supplies and Services	0	0	**0**	0	59,979	**59,979**
224003 Agricultural Supplies and Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	50,000	**50,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	28,000	**28,000**	0	30,000	**30,000**
Total Cost of Key Service Area 320034	**0**	**129,000**	**129,000**	**0**	**192,979**	**192,979**
Total Cost for Department 001	**0**	**1,547,322**	**1,547,322**	**0**	**1,843,150**	**1,843,150**
Total Excluding Arrears	**0**	**1,547,322**	**1,547,322**	**0**	**1,843,150**	**1,843,150**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	3,000	**3,000**	0	3,000	**3,000**
221008 Information and Communication Technology Supplies.	0	1,000	**1,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	1,000	**1,000**
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	10,000	**10,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000001	**0**	**31,000**	**31,000**	**0**	**75,000**	**75,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	6,282,459	0	**6,282,459**	7,297,884	0	**7,297,884**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	20,000	**20,000**
212102 Medical expenses (Employees)	0	23,000	**23,000**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	30,000	**30,000**	0	30,000	**30,000**
221002 Workshops, Meetings and Seminars	0	40,641	**40,641**	0	45,000	**45,000**
221003 Staff Training	0	50,000	**50,000**	0	30,000	**30,000**
221004 Recruitment Expenses	0	10,000	**10,000**	0	5,000	**5,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	**24,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	5,300	**5,300**	0	4,000	**4,000**
221016 Systems Recurrent costs	0	25,000	**25,000**	0	25,000	**25,000**
221017 Membership dues and Subscription fees.	0	500	**500**	0	500	**500**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	2,000	**2,000**	0	3,000	**3,000**
227001 Travel inland	0	25,000	**25,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	20,000	**20,000**
273104 Pension	0	115,763	**115,763**	0	178,644	**178,644**
273105 Gratuity	0	252,166	**252,166**	0	314,407	**314,407**
Total Cost of Key Service Area 000005	**6,282,459**	**843,369**	**7,125,828**	**7,297,884**	**810,551**	**8,108,435**
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	15,200	**15,200**	0	30,200	**30,200**
221007 Books, Periodicals & Newspapers	0	4,000	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	16,800	**16,800**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	5,000	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	4,000	**4,000**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	4,000	**4,000**	0	3,000	**3,000**
227001 Travel inland	0	25,000	**25,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	6,000	**6,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000008	**0**	**160,000**	**160,000**	**0**	**128,200**	**128,200**
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	0	**0**	0	4,000	**4,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	4,000	**4,000**	0	0	**0**
224005 Laboratory supplies and services	0	4,000	**4,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 000013	**0**	**8,000**	**8,000**	**0**	**38,000**	**38,000**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	3,500	**3,500**	0	4,000	**4,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000089	**0**	**3,500**	**3,500**	**0**	**14,000**	**14,000**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	70,000	**70,000**
211107 Boards, Committees and Council Allowances	0	90,000	**90,000**	0	106,000	**106,000**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	65,750	**65,750**
221002 Workshops, Meetings and Seminars	0	68,237	**68,237**	0	124,300	**124,300**
221008 Information and Communication Technology Supplies.	0	80,000	**80,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	**0**	0	94,000	**94,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	2,000	**2,000**
221016 Systems Recurrent costs	0	55,000	**55,000**	0	55,000	**55,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,000	**2,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	118,000	**118,000**
222002 Postage and Courier	0	500	**500**	0	500	**500**
223001 Property Management Expenses	0	450,000	**450,000**	0	540,000	**540,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	12,000	**12,000**
223004 Guard and Security services	0	0	**0**	0	40,000	**40,000**
223005 Electricity	0	390,857	**390,857**	0	300,000	**300,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
223006 Water	0	60,000	**60,000**	0	60,000	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	**10,000**	0	10,000	**10,000**
224004 Beddings, Clothing, Footwear and related Services	0	80,000	**80,000**	0	150,000	**150,000**
224010 Protective Gear	0	50,000	**50,000**	0	80,000	**80,000**
224011 Research Expenses	0	50,000	**50,000**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	290,000	**290,000**	0	240,098	**240,098**
227003 Carriage, Haulage, Freight and transport hire	0	60,000	**60,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	250,000	**250,000**	0	195,502	**195,502**
228001 Maintenance-Buildings and Structures	0	120,000	**120,000**	0	135,000	**135,000**
228002 Maintenance-Transport Equipment	0	160,000	**160,000**	0	174,200	**174,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	**300,000**	0	345,000	**345,000**
228004 Maintenance-Other Fixed Assets	0	90,000	**90,000**	0	33,657	**33,657**
352881 Pension and Gratuity Arrears Budgeting	0	0	**0**	0	8,371	**8,371**
352882 Utility Arrears Budgeting	0	0	**0**	0	23,111	**23,111**
Total Cost of Key Service Area 320021	**0**	**2,921,594**	**2,921,594**	**0**	**3,314,489**	**3,314,489**
Total Cost for Department 002	**6,282,459**	**3,967,463**	**10,249,922**	**7,297,884**	**4,380,241**	**11,678,124**
Total Excluding Arrears	**6,282,459**	**3,967,463**	**10,249,922**	**7,297,884**	**4,348,758**	**11,646,642**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1972 Institutional Development of Yumbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	50,000	0	**50,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Cost for Project 1972	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 01	**11,797,245**	**0**	**11,797,245**	**13,621,274**	**0**	**13,621,274**
Total Excluding Arrears	**11,797,245**	**0**	**11,797,245**	**13,589,792**	**0**	**13,589,792**
Grand Total Vote 422	**11,797,245**	**0**	**11,797,245**	**13,621,274**	**0**	**13,621,274**
Total Excluding Arrears	**11,797,245**	**0**	**11,797,245**	**13,589,792**	**0**	**13,589,792**

VOTE: 422 Yumbe Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1972 Institutional Development of Yumbe Regional Referral Hospital	0	0	**0**	100,000	0	**100,000**
Total Development for the Department 002	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Grand Total Vote	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**0**	**0**	**0**	**100,000**	**0**	**100,000**

VOTE: 422 Yumbe Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.024	0.012
142119	Sale of bid documents-From Private Entities	0.030	0.026
142122	Sale of Medical Services-From Private Entities	0.037	0.162
Total		**0.091**	**0.200**

VOTE: 501 Uganda Mission at the United Nations, New York

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.951	1.951	1.951	1.951	1.951	0.000
	Non-Wage	18.855	16.355	16.355	16.355	16.355	0.000
Devt.	GoU	0.000	1.092	1.092	1.092	1.092	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**20.807**	**19.399**	**19.399**	**19.399**	**19.399**	**0.000**
Total GoU+Ext Fin (MTEF)		**20.807**	**19.399**	**19.399**	**19.399**	**19.399**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**20.807**	**19.399**	**19.399**	**19.399**	**19.399**	**0.000**
Total Vote Budget Excluding Arrears		**20.807**	**19.399**	**19.399**	**19.399**	**19.399**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Permanent Mission at the United Nations, New York	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Permanent Mission at the United Nations, New York	1,951,317	18,607,297	**20,558,615**	1,951,317	16,107,297	**18,058,615**
Total Recurrent Budget Estimates for Vote Function	**1,951,317**	**18,607,297**	**20,558,615**	**1,951,317**	**16,107,297**	**18,058,615**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1938 Institutional Development of Uganda Embassy in New York	0	0	**0**	1,092,000	0	**1,092,000**

VOTE: 501 Uganda Mission at the United Nations, New York

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**1,092,000**	**0**	**1,092,000**
Total for Vote Function 01	*1,951,317*	*18,607,297*	*20,558,615*	*3,043,317*	*16,107,297*	*19,150,615*
Total for Programme 16	**1,951,317**	**18,607,297**	**20,558,615**	**3,043,317**	**16,107,297**	**19,150,615**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Permanent Mission at the United Nations, New York	0	148,084	**148,084**	0	148,084	**148,084**
Total Recurrent Budget Estimates for Vote Function	**0**	**148,084**	**148,084**	**0**	**148,084**	**148,084**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*148,084*	*148,084*	*0*	*148,084*	*148,084*
Total for Programme 18	**0**	**148,084**	**148,084**	**0**	**148,084**	**148,084**
Grand Total Vote 501	**1,951,317**	**18,855,381**	**20,806,699**	**3,043,317**	**16,355,381**	**19,398,699**
Total Excluding Arrears	**1,951,317**	**18,855,381**	**20,806,699**	**3,043,317**	**16,355,381**	**19,398,699**

VOTE: 501 Uganda Mission at the United Nations, New York

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,755,329	0	7,755,329	6,331,188	0	6,331,188
212 Social Contributions	1,830,282	0	1,830,282	1,920,000	0	1,920,000
221 General Use of goods and services	1,105,167	0	1,105,167	1,217,785	0	1,217,785
222 Communications	251,159	0	251,159	191,087	0	191,087
223 Utility and Property Expenses	5,044,092	0	5,044,092	5,171,639	0	5,171,639
225 Professional Services	120,000	0	120,000	100,000	0	100,000
226 Insurances and Licenses	270,000	0	270,000	220,000	0	220,000
227 Travel and Transport	2,569,941	0	2,569,941	1,275,000	0	1,275,000
228 Maintenance	1,860,730	0	1,860,730	1,880,000	0	1,880,000
312 Acquisition of Produced Assets	0	0	0	56,000	0	56,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,036,000	0	1,036,000
Grand Total Vote 501	**20,806,699**	**0**	**20,806,699**	**19,398,699**	**0**	**19,398,699**
Total Excluding Arrears	**20,806,699**	**0**	**20,806,699**	**19,398,699**	**0**	**19,398,699**

VOTE: 501 Uganda Mission at the United Nations, New York

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	**1,951,317**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,804,012	0	5,804,012	4,379,870	0	**4,379,870**
212102 Medical expenses (Employees)	1,830,282	0	1,830,282	1,920,000	0	**1,920,000**
221001 Advertising and Public Relations	50,000	0	50,000	50,000	0	**50,000**
221002 Workshops, Meetings and Seminars	0	0	0	30,000	0	**30,000**
221003 Staff Training	0	0	0	25,000	0	**25,000**
221005 Official Ceremonies and State Functions	0	0	0	100,000	0	**100,000**
221006 Commissions and related charges	100,115	0	100,115	25,000	0	**25,000**
221008 Information and Communication Technology Supplies.	115,904	0	115,904	48,084	0	**48,084**
221009 Welfare and Entertainment	739,853	0	739,853	799,853	0	**799,853**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	0	**60,000**
221012 Small Office Equipment	50,435	0	50,435	50,435	0	**50,435**
221014 Bank Charges and other Bank related costs	22,220	0	22,220	22,220	0	**22,220**
221017 Membership dues and Subscription fees.	26,640	0	26,640	7,192	0	**7,192**
222001 Information and Communication Technology Services.	250,271	0	250,271	183,087	0	**183,087**
222002 Postage and Courier	888	0	888	8,000	0	**8,000**
223001 Property Management Expenses	671,198	0	671,198	221,200	0	**221,200**
223002 Property Rates	800,000	0	800,000	700,000	0	**700,000**
223003 Rent-Produced Assets-to private entities	2,222,454	0	2,222,454	2,750,000	0	**2,750,000**
223005 Electricity	500,000	0	500,000	500,000	0	**500,000**
223006 Water	196,520	0	196,520	146,520	0	**146,520**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919	0	653,919	853,919	0	**853,919**
225101 Consultancy Services	120,000	0	120,000	100,000	0	**100,000**
226001 Insurances	270,000	0	270,000	220,000	0	**220,000**
227001 Travel inland	897,187	0	897,187	440,000	0	**440,000**
227002 Travel abroad	1,100,000	0	1,100,000	380,000	0	**380,000**
227003 Carriage, Haulage, Freight and transport hire	456,292	0	456,292	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	116,461	0	116,461	55,000	0	**55,000**

VOTE: 501 Uganda Mission at the United Nations, New York

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228001 Maintenance-Buildings and Structures	450,000	0	450,000	450,000	0	**450,000**
228002 Maintenance-Transport Equipment	249,999	0	249,999	250,000	0	**250,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	400,000	0	**400,000**
228004 Maintenance-Other Fixed Assets	760,730	0	760,730	780,000	0	**780,000**
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	**30,000**
312235 Furniture and Fittings - Acquisition	0	0	0	26,000	0	**26,000**
313111 Residential Buildings - Improvement	0	0	0	277,500	0	**277,500**
313121 Non-Residential Buildings - Improvement	0	0	0	758,500	0	**758,500**
Grand Total Vote 501	**20,806,699**	**0**	**20,806,699**	**19,398,699**	**0**	**19,398,699**
Total Excluding Arrears	**20,806,699**	**0**	**20,806,699**	**19,398,699**	**0**	**19,398,699**

VOTE: 501 Uganda Mission at the United Nations, New York

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 120009 Tourism Promotion						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	70,000	**70,000**
227002 Travel abroad	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,951,317	0	**1,951,317**	1,951,317	0	**1,951,317**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,804,012	**5,804,012**	0	4,379,870	**4,379,870**
212102 Medical expenses (Employees)	0	1,830,282	**1,830,282**	0	1,920,000	**1,920,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	100,000	**100,000**
221006 Commissions and related charges	0	100,115	**100,115**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	739,853	**739,853**	0	799,853	**799,853**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**

VOTE: 501 Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	50,435	**50,435**	0	50,435	**50,435**
221014 Bank Charges and other Bank related costs	0	22,220	**22,220**	0	22,220	**22,220**
221017 Membership dues and Subscription fees.	0	26,640	**26,640**	0	7,192	**7,192**
222001 Information and Communication Technology Services.	0	250,271	**250,271**	0	183,087	**183,087**
222002 Postage and Courier	0	0	**0**	0	8,000	**8,000**
223001 Property Management Expenses	0	671,198	**671,198**	0	221,200	**221,200**
223002 Property Rates	0	800,000	**800,000**	0	700,000	**700,000**
223003 Rent-Produced Assets-to private entities	0	2,222,454	**2,222,454**	0	2,750,000	**2,750,000**
223005 Electricity	0	500,000	**500,000**	0	500,000	**500,000**
223006 Water	0	196,520	**196,520**	0	146,520	**146,520**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	653,919	**653,919**	0	853,919	**853,919**
225101 Consultancy Services	0	120,000	**120,000**	0	100,000	**100,000**
226001 Insurances	0	270,000	**270,000**	0	220,000	**220,000**
227001 Travel inland	0	200,000	**200,000**	0	370,000	**370,000**
227002 Travel abroad	0	1,000,000	**1,000,000**	0	280,000	**280,000**
227003 Carriage, Haulage, Freight and transport hire	0	425,000	**425,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	116,461	**116,461**	0	55,000	**55,000**
228001 Maintenance-Buildings and Structures	0	450,000	**450,000**	0	450,000	**450,000**
228002 Maintenance-Transport Equipment	0	249,999	**249,999**	0	250,000	**250,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	**400,000**	0	400,000	**400,000**
228004 Maintenance-Other Fixed Assets	0	760,730	**760,730**	0	780,000	**780,000**
Total Cost of Key Service Area 000014	**1,951,317**	**17,910,110**	**19,861,427**	**1,951,317**	**16,107,297**	**18,058,615**
Key Service Area 460057 Peace and security						
227001 Travel inland	0	697,187	**697,187**	0	0	**0**
Total Cost of Key Service Area 460057	**0**	**697,187**	**697,187**	**0**	**0**	**0**
Total Cost for Department 001	**1,951,317**	**18,607,297**	**20,558,615**	**1,951,317**	**16,107,297**	**18,058,615**
Total Excluding Arrears	**1,951,317**	**18,607,297**	**20,558,615**	**1,951,317**	**16,107,297**	**18,058,615**
Development Budget Estimates						

VOTE: 501 Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1938 Institutional Development of Uganda Embassy in New York						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	30,000	0	**30,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	26,000	0	**26,000**
313111 Residential Buildings - Improvement	0	0	**0**	277,500	0	**277,500**
313121 Non-Residential Buildings - Improvement	0	0	**0**	758,500	0	**758,500**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,092,000**	**0**	**1,092,000**
Total Cost for Project 1938	**0**	**0**	**0**	**1,092,000**	**0**	**1,092,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,092,000**	**0**	**1,092,000**
Total for Vote Function 01	**20,558,615**	**0**	**20,558,615**	**19,150,615**	**0**	**19,150,615**
Total Excluding Arrears	**20,558,615**	**0**	**20,558,615**	**19,150,615**	**0**	**19,150,615**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221008 Information and Communication Technology Supplies.	0	115,904	**115,904**	0	48,084	**48,084**
222002 Postage and Courier	0	888	**888**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	31,292	**31,292**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**148,084**	**148,084**	**0**	**148,084**	**148,084**
Total Cost for Department 001	**0**	**148,084**	**148,084**	**0**	**148,084**	**148,084**
Total Excluding Arrears	**0**	**148,084**	**148,084**	**0**	**148,084**	**148,084**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**148,084**	**0**	**148,084**	**148,084**	**0**	**148,084**
Total Excluding Arrears	**148,084**	**0**	**148,084**	**148,084**	**0**	**148,084**
Grand Total Vote 501	**20,806,699**	**0**	**20,806,699**	**19,398,699**	**0**	**19,398,699**
Total Excluding Arrears	**20,806,699**	**0**	**20,806,699**	**19,398,699**	**0**	**19,398,699**

VOTE: 501 Uganda Mission at the United Nations, New York

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Permanent Mission at the United Nations, New York						
1938 Institutional Development of Uganda Embassy in New York	0	0	**0**	1,092,000	0	**1,092,000**
Total Development for the Department 001	**0**	**0**	**0**	**1,092,000**	**0**	**1,092,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,092,000**	**0**	**1,092,000**
Grand Total Vote	**0**	**0**	**0**	**1,092,000**	**0**	**1,092,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,092,000**	**0**	**1,092,000**

VOTE: 501 Uganda Mission at the United Nations, New York

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	5.687
Total		**5.687**	**5.687**

VOTE: 502 Uganda High Commission in the United Kingdom

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.601	2.601	2.601	2.601	2.601	0.000
	Non-Wage	9.240	13.040	13.040	13.040	13.040	0.000
Devt.	GoU	2.902	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**14.743**	**15.641**	**15.641**	**15.641**	**15.641**	**0.000**
Total GoU+Ext Fin (MTEF)		**14.743**	**15.641**	**15.641**	**15.641**	**15.641**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**14.743**	**15.641**	**15.641**	**15.641**	**15.641**	**0.000**
Total Vote Budget Excluding Arrears		**14.743**	**15.641**	**15.641**	**15.641**	**15.641**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in London, United Kingdom	0	1,000,000	**1,000,000**	0	2,500,000	**2,500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**2,500,000**	**2,500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,000,000*	*1,000,000*	*0*	*2,500,000*	*2,500,000*
Total for Programme 05	**0**	**1,000,000**	**1,000,000**	**0**	**2,500,000**	**2,500,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in London, United Kingdom	2,600,609	6,963,525	**9,564,134**	2,600,609	9,263,525	**11,864,134**
Total Recurrent Budget Estimates for Vote Function	**2,600,609**	**6,963,525**	**9,564,134**	**2,600,609**	**9,263,525**	**11,864,134**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1733 Retooling of Mission in London - United Kingdom	2,901,918	0	**2,901,918**	0	0	**0**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**2,901,918**	**0**	**2,901,918**	**0**	**0**	**0**
Total for Vote Function 01	*5,502,527*	*6,963,525*	*12,466,052*	*2,600,609*	*9,263,525*	*11,864,134*
Total for Programme 16	**5,502,527**	**6,963,525**	**12,466,052**	**2,600,609**	**9,263,525**	**11,864,134**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in London, United Kingdom	0	1,276,812	**1,276,812**	0	1,276,812	**1,276,812**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**	**1,276,812**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,276,812*	*1,276,812*	*0*	*1,276,812*	*1,276,812*
Total for Programme 18	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**	**1,276,812**
Grand Total Vote 502	**5,502,527**	**9,240,338**	**14,742,864**	**2,600,609**	**13,040,338**	**15,640,947**
Total Excluding Arrears	**5,502,527**	**9,240,338**	**14,742,864**	**2,600,609**	**13,040,338**	**15,640,947**

VOTE: 502 Uganda High Commission in the United Kingdom

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,476,668	0	5,476,668	5,597,588	0	5,597,588
212 Social Contributions	428,919	0	428,919	543,883	0	543,883
221 General Use of goods and services	700,000	0	700,000	2,417,522	0	2,417,522
222 Communications	131,597	0	131,597	131,597	0	131,597
223 Utility and Property Expenses	3,249,900	0	3,249,900	4,162,381	0	4,162,381
226 Insurances and Licenses	121,975	0	121,975	246,975	0	246,975
227 Travel and Transport	1,348,931	0	1,348,931	1,766,043	0	1,766,043
228 Maintenance	382,957	0	382,957	774,957	0	774,957
312 Acquisition of Produced Assets	788,214	0	788,214	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,113,704	0	2,113,704	0	0	0
Grand Total Vote 502	**14,742,864**	**0**	**14,742,864**	**15,640,947**	**0**	**15,640,947**
Total Excluding Arrears	**14,742,864**	**0**	**14,742,864**	**15,640,947**	**0**	**15,640,947**

VOTE: 502 Uganda High Commission in the United Kingdom

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	2,600,609	0	2,600,609	2,600,609	0	**2,600,609**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,876,059	0	2,876,059	2,996,979	0	**2,996,979**
212102 Medical expenses (Employees)	290,000	0	290,000	400,000	0	**400,000**
212201 Social Security Contributions	138,919	0	138,919	143,883	0	**143,883**
221001 Advertising and Public Relations	150,000	0	150,000	1,200,000	0	**1,200,000**
221002 Workshops, Meetings and Seminars	150,000	0	150,000	400,000	0	**400,000**
221003 Staff Training	60,000	0	60,000	120,000	0	**120,000**
221007 Books, Periodicals & Newspapers	10,000	0	10,000	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	90,000	0	90,000	165,000	0	**165,000**
221009 Welfare and Entertainment	150,000	0	150,000	350,000	0	**350,000**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	132,522	0	**132,522**
221012 Small Office Equipment	10,000	0	10,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	120,000	0	120,000	120,000	0	**120,000**
222002 Postage and Courier	11,597	0	11,597	11,597	0	**11,597**
223001 Property Management Expenses	40,000	0	40,000	80,000	0	**80,000**
223002 Property Rates	100,000	0	100,000	270,000	0	**270,000**
223003 Rent-Produced Assets-to private entities	2,411,500	0	2,411,500	2,511,500	0	**2,511,500**
223004 Guard and Security services	248,400	0	248,400	650,881	0	**650,881**
223005 Electricity	270,000	0	270,000	370,000	0	**370,000**
223006 Water	60,000	0	60,000	60,000	0	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	220,000	0	**220,000**
226001 Insurances	121,975	0	121,975	246,975	0	**246,975**
227001 Travel inland	320,000	0	320,000	420,000	0	**420,000**
227002 Travel abroad	468,010	0	468,010	500,010	0	**500,010**
227003 Carriage, Haulage, Freight and transport hire	242,991	0	242,991	478,103	0	**478,103**
227004 Fuel, Lubricants and Oils	317,931	0	317,931	367,931	0	**367,931**
228001 Maintenance-Buildings and Structures	60,000	0	60,000	252,000	0	**252,000**
228002 Maintenance-Transport Equipment	200,000	0	200,000	300,000	0	**300,000**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,957	0	122,957	222,957	0	**222,957**
312212 Light Vehicles - Acquisition	300,000	0	300,000	0	0	**0**
312231 Office Equipment - Acquisition	488,214	0	488,214	0	0	**0**
313111 Residential Buildings - Improvement	879,954	0	879,954	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,233,750	0	1,233,750	0	0	**0**
Grand Total Vote 502	**14,742,864**	**0**	**14,742,864**	**15,640,947**	**0**	**15,640,947**
Total Excluding Arrears	**14,742,864**	**0**	**14,742,864**	**15,640,947**	**0**	**15,640,947**

VOTE: 502 Uganda High Commission in the United Kingdom

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	368,213	**368,213**	0	518,213	**518,213**
221001 Advertising and Public Relations	0	75,000	**75,000**	0	1,200,000	**1,200,000**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	250,000	**250,000**
221003 Staff Training	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	115,926	**115,926**	0	115,926	**115,926**
227004 Fuel, Lubricants and Oils	0	155,861	**155,861**	0	205,861	**205,861**
Total Cost of Key Service Area 120009	**0**	**1,000,000**	**1,000,000**	**0**	**2,500,000**	**2,500,000**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**2,500,000**	**2,500,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**2,500,000**	**2,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**2,500,000**	**0**	**2,500,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**2,500,000**	**0**	**2,500,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,600,609	0	**2,600,609**	2,600,609	0	**2,600,609**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,125,791	**2,125,791**	0	2,096,711	**2,096,711**
212102 Medical expenses (Employees)	0	290,000	**290,000**	0	400,000	**400,000**
212201 Social Security Contributions	0	138,919	**138,919**	0	143,883	**143,883**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	75,000	**75,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	90,000	**90,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	132,522	**132,522**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
222002 Postage and Courier	0	11,597	**11,597**	0	11,597	**11,597**
223001 Property Management Expenses	0	0	**0**	0	40,000	**40,000**
223002 Property Rates	0	50,000	**50,000**	0	220,000	**220,000**
223003 Rent-Produced Assets-to private entities	0	2,411,500	**2,411,500**	0	2,511,500	**2,511,500**
223004 Guard and Security services	0	248,400	**248,400**	0	650,881	**650,881**
223005 Electricity	0	270,000	**270,000**	0	370,000	**370,000**
223006 Water	0	60,000	**60,000**	0	60,000	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	**120,000**	0	220,000	**220,000**
226001 Insurances	0	50,000	**50,000**	0	175,000	**175,000**
227001 Travel inland	0	120,000	**120,000**	0	220,000	**220,000**
227002 Travel abroad	0	152,827	**152,827**	0	184,827	**184,827**
227003 Carriage, Haulage, Freight and transport hire	0	242,991	**242,991**	0	478,103	**478,103**
227004 Fuel, Lubricants and Oils	0	77,931	**77,931**	0	77,931	**77,931**
228001 Maintenance-Buildings and Structures	0	26,785	**26,785**	0	218,785	**218,785**
228002 Maintenance-Transport Equipment	0	166,785	**166,785**	0	266,785	**266,785**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	**100,000**	0	200,000	**200,000**
Total Cost of Key Service Area 000014	**2,600,609**	**6,963,525**	**9,564,134**	**2,600,609**	**9,263,525**	**11,864,134**
Total Cost for Department 001	**2,600,609**	**6,963,525**	**9,564,134**	**2,600,609**	**9,263,525**	**11,864,134**
Total Excluding Arrears	**2,600,609**	**6,963,525**	**9,564,134**	**2,600,609**	**9,263,525**	**11,864,134**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1733 Retooling of Mission in London - United Kingdom						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	300,000	0	**300,000**	0	0	**0**
312231 Office Equipment - Acquisition	488,214	0	**488,214**	0	0	**0**
313111 Residential Buildings - Improvement	879,954	0	**879,954**	0	0	**0**
313121 Non-Residential Buildings - Improvement	1,233,750	0	**1,233,750**	0	0	**0**
Total Cost of Key Service Area 000003	**2,901,918**	**0**	**2,901,918**	**0**	**0**	**0**
Total Cost for Project 1733	**2,901,918**	**0**	**2,901,918**	**0**	**0**	**0**
Total Excluding Arrears	**2,901,918**	**0**	**2,901,918**	**0**	**0**	**0**
Total for Vote Function 01	**12,466,052**	**0**	**12,466,052**	**11,864,134**	**0**	**11,864,134**
Total Excluding Arrears	**12,466,052**	**0**	**12,466,052**	**11,864,134**	**0**	**11,864,134**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	382,055	**382,055**	0	382,055	**382,055**
221001 Advertising and Public Relations	0	75,000	**75,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	75,000	**75,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	75,000	**75,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
223001 Property Management Expenses	0	40,000	**40,000**	0	40,000	**40,000**
223002 Property Rates	0	50,000	**50,000**	0	50,000	**50,000**
226001 Insurances	0	71,975	**71,975**	0	71,975	**71,975**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	199,257	**199,257**	0	199,257	**199,257**
227004 Fuel, Lubricants and Oils	0	84,139	**84,139**	0	84,139	**84,139**

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in London, United Kingdom						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
228001 Maintenance-Buildings and Structures	0	33,215	**33,215**	0	33,215	**33,215**
228002 Maintenance-Transport Equipment	0	33,215	**33,215**	0	33,215	**33,215**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,957	**22,957**	0	22,957	**22,957**
Total Cost of Key Service Area 560009	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**	**1,276,812**
Total Cost for Department 001	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**	**1,276,812**
Total Excluding Arrears	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**	**1,276,812**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,276,812**	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**
Total Excluding Arrears	**1,276,812**	**0**	**1,276,812**	**1,276,812**	**0**	**1,276,812**
Grand Total Vote 502	**14,742,864**	**0**	**14,742,864**	**15,640,947**	**0**	**15,640,947**
Total Excluding Arrears	**14,742,864**	**0**	**14,742,864**	**15,640,947**	**0**	**15,640,947**

VOTE: 502 Uganda High Commission in the United Kingdom

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in London, United Kingdom						
1733 Retooling of Mission in London - United Kingdom	2,901,918	0	**2,901,918**	0	0	**0**
Total Development for the Department 001	**2,901,918**	**0**	**2,901,918**	**0**	**0**	**0**
Total Excluding Arrears	**2,901,918**	**0**	**2,901,918**	**0**	**0**	**0**
Grand Total Vote	**2,901,918**	**0**	**2,901,918**	**0**	**0**	**0**
Total Excluding Arrears	**2,901,918**	**0**	**2,901,918**	**0**	**0**	**0**

VOTE: 502 Uganda High Commission in the United Kingdom

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
Total		**0.000**	**0.000**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.175	1.175	1.175	1.175	1.175	0.000
	Non-Wage	4.448	9.148	9.148	9.148	9.148	0.000
Devt.	GoU	9.700	17.687	17.687	17.687	17.687	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**15.324**	**28.011**	**28.011**	**28.011**	**28.011**	**0.000**
Total GoU+Ext Fin (MTEF)		**15.324**	**28.011**	**28.011**	**28.011**	**28.011**	**0.000**
Arrears		0.331	0.000	0.000	0.000	0.000	0.000
Total Budget		**15.655**	**28.011**	**28.011**	**28.011**	**28.011**	**0.000**
Total Vote Budget Excluding Arrears		**15.324**	**28.011**	**28.011**	**28.011**	**28.011**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Ottawa, Canada	0	0	**0**	0	1,500,000	**1,500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,500,000*	*1,500,000*
Total for Programme 05	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Ottawa, Canada	0	0	**0**	0	1,500,000	**1,500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,500,000*	*1,500,000*
Total for Programme 07	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Ottawa, Canada	1,175,495	4,269,555	**5,445,050**	1,175,495	5,638,364	**6,813,859**
Total Recurrent Budget Estimates for Vote Function	**1,175,495**	**4,269,555**	**5,445,050**	**1,175,495**	**5,638,364**	**6,813,859**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1743 Retooling of Mission in Ottawa - Canada	9,700,000	0	**9,700,000**	0	0	**0**
1939 Institutional Development of Uganda Embassy in Ottawa	0	0	**0**	17,687,413	0	**17,687,413**
Total Development Budget Estimates for Vote Function	**9,700,000**	**0**	**9,700,000**	**17,687,413**	**0**	**17,687,413**
Total for Vote Function 01	*10,875,495*	*4,269,555*	*15,145,050*	*18,862,908*	*5,638,364*	*24,501,272*
Total for Programme 16	**10,875,495**	**4,269,555**	**15,145,050**	**18,862,908**	**5,638,364**	**24,501,272**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Ottawa, Canada	0	510,000	**510,000**	0	510,000	**510,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**510,000**	**510,000**	**0**	**510,000**	**510,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*510,000*	*510,000*	*0*	*510,000*	*510,000*
Total for Programme 18	**0**	**510,000**	**510,000**	**0**	**510,000**	**510,000**
Grand Total Vote 503	**10,875,495**	**4,779,555**	**15,655,050**	**18,862,908**	**9,148,364**	**28,011,272**
Total Excluding Arrears	**10,875,495**	**4,448,364**	**15,323,859**	**18,862,908**	**9,148,364**	**28,011,272**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,061,113	0	3,061,113	4,538,847	0	4,538,847
212 Social Contributions	276,931	0	276,931	250,000	0	250,000
221 General Use of goods and services	187,000	0	187,000	938,328	0	938,328
222 Communications	69,800	0	69,800	355,572	0	355,572
223 Utility and Property Expenses	1,436,115	0	1,436,115	2,257,129	0	2,257,129
224 Supplies and Services	0	0	0	107,801	0	107,801
226 Insurances and Licenses	45,000	0	45,000	51,520	0	51,520
227 Travel and Transport	419,400	0	419,400	1,754,662	0	1,754,662
228 Maintenance	70,000	0	70,000	70,000	0	70,000
242 Interest on Domestic debts	58,500	0	58,500	0	0	0
312 Acquisition of Produced Assets	9,700,000	0	9,700,000	17,687,413	0	17,687,413
352 Financial Assets	331,191	0	331,191	0	0	0
Grand Total Vote 503	**15,655,050**	**0**	**15,655,050**	**28,011,272**	**0**	**28,011,272**
Total Excluding Arrears	**15,323,859**	**0**	**15,323,859**	**28,011,272**	**0**	**28,011,272**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	**1,175,495**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,885,618	0	1,885,618	3,363,352	0	**3,363,352**
212102 Medical expenses (Employees)	276,931	0	276,931	250,000	0	**250,000**
221001 Advertising and Public Relations	0	0	0	137,674	0	**137,674**
221002 Workshops, Meetings and Seminars	0	0	0	239,154	0	**239,154**
221005 Official Ceremonies and State Functions	78,000	0	78,000	56,000	0	**56,000**
221009 Welfare and Entertainment	94,000	0	94,000	323,367	0	**323,367**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	182,134	0	**182,134**
221014 Bank Charges and other Bank related costs	5,000	0	5,000	0	0	**0**
222001 Information and Communication Technology Services.	60,000	0	60,000	240,548	0	**240,548**
222002 Postage and Courier	9,800	0	9,800	115,025	0	**115,025**
223001 Property Management Expenses	0	0	0	705,605	0	**705,605**
223003 Rent-Produced Assets-to private entities	1,305,791	0	1,305,791	1,411,200	0	**1,411,200**
223004 Guard and Security services	10,000	0	10,000	20,000	0	**20,000**
223005 Electricity	60,000	0	60,000	60,000	0	**60,000**
223006 Water	30,324	0	30,324	30,324	0	**30,324**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	30,000	30,000	0	**30,000**
224011 Research Expenses	0	0	0	107,801	0	**107,801**
226001 Insurances	45,000	0	45,000	51,520	0	**51,520**
227001 Travel inland	172,200	0	172,200	1,064,771	0	**1,064,771**
227003 Carriage, Haulage, Freight and transport hire	167,700	0	167,700	295,777	0	**295,777**
227004 Fuel, Lubricants and Oils	79,500	0	79,500	394,114	0	**394,114**
228001 Maintenance-Buildings and Structures	30,000	0	30,000	30,000	0	**30,000**
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	**40,000**
242003 Other	58,500	0	58,500	0	0	**0**
312111 Residential Buildings - Acquisition	9,700,000	0	9,700,000	17,297,413	0	**17,297,413**
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	**390,000**
352899 Other Domestic Arrears Budgeting	331,191	0	331,191	0	0	**0**
Grand Total Vote 503	**15,655,050**	**0**	**15,655,050**	**28,011,272**	**0**	**28,011,272**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Total Excluding Arrears	**15,323,859**	**0**	**15,323,859**	**28,011,272**	**0**	**28,011,272**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,231	**500,231**
221001 Advertising and Public Relations	0	0	**0**	0	105,923	**105,923**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	119,577	**119,577**
221009 Welfare and Entertainment	0	0	**0**	0	121,683	**121,683**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	31,750	**31,750**
222001 Information and Communication Technology Services.	0	0	**0**	0	70,613	**70,613**
222002 Postage and Courier	0	0	**0**	0	52,612	**52,612**
224011 Research Expenses	0	0	**0**	0	53,900	**53,900**
227001 Travel inland	0	0	**0**	0	255,221	**255,221**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	107,888	**107,888**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,600	**80,600**
Total Cost of Key Service Area 120009	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,231	**500,231**
221001 Advertising and Public Relations	0	0	**0**	0	31,750	**31,750**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	119,577	**119,577**
221009 Welfare and Entertainment	0	0	**0**	0	121,683	**121,683**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	105,923	**105,923**
222001 Information and Communication Technology Services.	0	0	**0**	0	70,613	**70,613**
222002 Postage and Courier	0	0	**0**	0	52,612	**52,612**
224011 Research Expenses	0	0	**0**	0	53,900	**53,900**
227001 Travel inland	0	0	**0**	0	255,221	**255,221**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	107,888	**107,888**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	80,600	**80,600**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,175,495	0	**1,175,495**	1,175,495	0	**1,175,495**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,615,618	**1,615,618**	0	1,544,686	**1,544,686**
212102 Medical expenses (Employees)	0	276,931	**276,931**	0	250,000	**250,000**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	5,000	**5,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	60,000	**60,000**
222002 Postage and Courier	0	9,800	**9,800**	0	9,800	**9,800**
223001 Property Management Expenses	0	0	**0**	0	705,605	**705,605**
223003 Rent-Produced Assets-to private entities	0	1,275,791	**1,275,791**	0	1,411,200	**1,411,200**
223004 Guard and Security services	0	10,000	**10,000**	0	20,000	**20,000**
223005 Electricity	0	60,000	**60,000**	0	60,000	**60,000**
223006 Water	0	30,324	**30,324**	0	30,324	**30,324**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	**30,000**	0	30,000	**30,000**
226001 Insurances	0	45,000	**45,000**	0	51,520	**51,520**
227001 Travel inland	0	172,200	**172,200**	0	220,000	**220,000**
227003 Carriage, Haulage, Freight and transport hire	0	167,700	**167,700**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	96,600	**96,600**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
352899 Other Domestic Arrears Budgeting	0	331,191	**331,191**	0	0	**0**
Total Cost of Key Service Area 000014	**1,175,495**	**4,269,555**	**5,445,050**	**1,175,495**	**4,689,734**	**5,865,229**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	302,037	**302,037**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	34,460	**34,460**
222001 Information and Communication Technology Services.	0	0	**0**	0	39,322	**39,322**
227001 Travel inland	0	0	**0**	0	295,631	**295,631**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	78,600	**78,600**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**750,050**	**750,050**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	122,168	**122,168**
227001 Travel inland	0	0	**0**	0	38,697	**38,697**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	37,714	**37,714**
Total Cost of Key Service Area 460057	**0**	**0**	**0**	**0**	**198,579**	**198,579**
Total Cost for Department 001	**1,175,495**	**4,269,555**	**5,445,050**	**1,175,495**	**5,638,364**	**6,813,859**
Total Excluding Arrears	**1,175,495**	**3,938,364**	**5,113,859**	**1,175,495**	**5,638,364**	**6,813,859**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1743 Retooling of Mission in Ottawa - Canada						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	9,700,000	0	**9,700,000**	0	0	**0**
Total Cost of Key Service Area 000003	**9,700,000**	**0**	**9,700,000**	**0**	**0**	**0**
Total Cost for Project 1743	**9,700,000**	**0**	**9,700,000**	**0**	**0**	**0**
Total Excluding Arrears	**9,700,000**	**0**	**9,700,000**	**0**	**0**	**0**
Project 1939 Institutional Development of Uganda Embassy in Ottawa						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	**0**	17,297,413	0	**17,297,413**
312212 Light Vehicles - Acquisition	0	0	**0**	390,000	0	**390,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**17,687,413**	**0**	**17,687,413**
Total Cost for Project 1939	**0**	**0**	**0**	**17,687,413**	**0**	**17,687,413**
Total Excluding Arrears	**0**	**0**	**0**	**17,687,413**	**0**	**17,687,413**
Total for Vote Function 01	**15,145,050**	**0**	**15,145,050**	**24,501,272**	**0**	**24,501,272**
Total Excluding Arrears	**14,813,859**	**0**	**14,813,859**	**24,501,272**	**0**	**24,501,272**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Ottawa, Canada						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,000	**270,000**	0	394,000	**394,000**
221005 Official Ceremonies and State Functions	0	78,000	**78,000**	0	56,000	**56,000**
221009 Welfare and Entertainment	0	54,000	**54,000**	0	40,000	**40,000**
223003 Rent-Produced Assets-to private entities	0	30,000	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,500	**19,500**	0	20,000	**20,000**
242003 Other	0	58,500	**58,500**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**510,000**	**510,000**	**0**	**510,000**	**510,000**
Total Cost for Department 001	**0**	**510,000**	**510,000**	**0**	**510,000**	**510,000**
Total Excluding Arrears	**0**	**510,000**	**510,000**	**0**	**510,000**	**510,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**510,000**	**0**	**510,000**	**510,000**	**0**	**510,000**
Total Excluding Arrears	**510,000**	**0**	**510,000**	**510,000**	**0**	**510,000**
Grand Total Vote 503	**15,655,050**	**0**	**15,655,050**	**28,011,272**	**0**	**28,011,272**
Total Excluding Arrears	**15,323,859**	**0**	**15,323,859**	**28,011,272**	**0**	**28,011,272**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Ottawa, Canada						
1743 Retooling of Mission in Ottawa - Canada	9,700,000	0	**9,700,000**	0	0	**0**
1939 Institutional Development of Uganda Embassy in Ottawa	0	0	**0**	17,687,413	0	**17,687,413**
Total Development for the Department 001	**9,700,000**	**0**	**9,700,000**	**17,687,413**	**0**	**17,687,413**
Total Excluding Arrears	**9,700,000**	**0**	**9,700,000**	**17,687,413**	**0**	**17,687,413**
Grand Total Vote	**9,700,000**	**0**	**9,700,000**	**17,687,413**	**0**	**17,687,413**
Total Excluding Arrears	**9,700,000**	**0**	**9,700,000**	**17,687,413**	**0**	**17,687,413**

VOTE: 504 Uganda High Commission in India, New Delhi

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.401	0.401	0.401	0.401	0.401	0.000
	Non-Wage	7.277	8.477	8.477	8.477	8.477	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**7.678**	**8.878**	**8.878**	**8.878**	**8.878**	**0.000**
Total GoU+Ext Fin (MTEF)		**7.678**	**8.878**	**8.878**	**8.878**	**8.878**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**7.678**	**8.878**	**8.878**	**8.878**	**8.878**	**0.000**
Total Vote Budget Excluding Arrears		**7.678**	**8.878**	**8.878**	**8.878**	**8.878**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in New Delhi, India	0	0	**0**	0	1,700,000	**1,700,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,700,000*	*1,700,000*
Total for Programme 05	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in New Delhi, India	0	0	**0**	0	1,300,000	**1,300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,300,000*	*1,300,000*
Total for Programme 07	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in New Delhi, India	400,552	6,277,225	**6,677,777**	400,552	3,477,225	**3,877,777**
Total Recurrent Budget Estimates for Vote Function	**400,552**	**6,277,225**	**6,677,777**	**400,552**	**3,477,225**	**3,877,777**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*400,552*	*6,277,225*	*6,677,777*	*400,552*	*3,477,225*	*3,877,777*
Total for Programme 16	**400,552**	**6,277,225**	**6,677,777**	**400,552**	**3,477,225**	**3,877,777**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in New Delhi, India	0	1,000,000	**1,000,000**	0	2,000,000	**2,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,000,000*	*1,000,000*	*0*	*2,000,000*	*2,000,000*
Total for Programme 18	**0**	**1,000,000**	**1,000,000**	**0**	**2,000,000**	**2,000,000**
Grand Total Vote 504	**400,552**	**7,277,225**	**7,677,777**	**400,552**	**8,477,225**	**8,877,777**
Total Excluding Arrears	**400,552**	**7,277,225**	**7,677,777**	**400,552**	**8,477,225**	**8,877,777**

VOTE: 504 Uganda High Commission in India, New Delhi

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,262,181	0	2,262,181	1,985,552	0	1,985,552
212 Social Contributions	183,568	0	183,568	130,000	0	130,000
221 General Use of goods and services	1,244,625	0	1,244,625	3,066,000	0	3,066,000
222 Communications	17,319	0	17,319	216,447	0	216,447
223 Utility and Property Expenses	2,854,426	0	2,854,426	2,464,778	0	2,464,778
226 Insurances and Licenses	6,242	0	6,242	30,000	0	30,000
227 Travel and Transport	730,353	0	730,353	885,000	0	885,000
228 Maintenance	379,063	0	379,063	100,000	0	100,000
Grand Total Vote 504	**7,677,777**	**0**	**7,677,777**	**8,877,777**	**0**	**8,877,777**
Total Excluding Arrears	**7,677,777**	**0**	**7,677,777**	**8,877,777**	**0**	**8,877,777**

VOTE: 504 Uganda High Commission in India, New Delhi

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	400,552	0	400,552	400,552	0	**400,552**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,861,629	0	1,861,629	1,585,000	0	**1,585,000**
212101 Social Security Contributions	19,428	0	19,428	1,000	0	**1,000**
212102 Medical expenses (Employees)	164,140	0	164,140	129,000	0	**129,000**
221001 Advertising and Public Relations	271,500	0	271,500	380,000	0	**380,000**
221002 Workshops, Meetings and Seminars	640,318	0	640,318	1,576,000	0	**1,576,000**
221003 Staff Training	17,000	0	17,000	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	2,589	0	2,589	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	114,281	0	114,281	105,000	0	**105,000**
221009 Welfare and Entertainment	168,200	0	168,200	550,000	0	**550,000**
221011 Printing, Stationery, Photocopying and Binding	30,737	0	30,737	290,000	0	**290,000**
221012 Small Office Equipment	0	0	0	145,000	0	**145,000**
222001 Information and Communication Technology Services.	6,631	0	6,631	150,000	0	**150,000**
222002 Postage and Courier	10,688	0	10,688	66,447	0	**66,447**
223001 Property Management Expenses	0	0	0	130,000	0	**130,000**
223003 Rent-Produced Assets-to private entities	2,594,493	0	2,594,493	2,009,778	0	**2,009,778**
223004 Guard and Security services	60,484	0	60,484	85,000	0	**85,000**
223005 Electricity	172,650	0	172,650	220,000	0	**220,000**
223006 Water	26,800	0	26,800	15,000	0	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	5,000	0	**5,000**
226001 Insurances	6,242	0	6,242	30,000	0	**30,000**
227001 Travel inland	621,158	0	621,158	575,000	0	**575,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	210,000	0	**210,000**
227004 Fuel, Lubricants and Oils	109,196	0	109,196	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	131,763	0	131,763	100,000	0	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	247,300	0	247,300	0	0	**0**
Grand Total Vote 504	**7,677,777**	**0**	**7,677,777**	**8,877,777**	**0**	**8,877,777**

VOTE: 504 Uganda High Commission in India, New Delhi

Total Excluding Arrears	**7,677,777**	**0**	**7,677,777**	**8,877,777**	**0**	**8,877,777**

VOTE: 504 Uganda High Commission in India, New Delhi

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	210,000	**210,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	680,000	**680,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	190,000	**190,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
222002 Postage and Courier	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 120009	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,700,000**	**1,700,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,700,000**	**0**	**1,700,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,700,000**	**0**	**1,700,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	30,000	**30,000**
212102 Medical expenses (Employees)	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	150,000	**150,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
222002 Postage and Courier	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	270,000	**270,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,552	0	**400,552**	400,552	0	**400,552**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,492,387	**1,492,387**	0	1,385,000	**1,385,000**
212101 Social Security Contributions	0	0	**0**	0	1,000	**1,000**
212102 Medical expenses (Employees)	0	164,140	**164,140**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	271,500	**271,500**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	321,500	**321,500**	0	0	**0**
221003 Staff Training	0	17,000	**17,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,589	**2,589**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	114,281	**114,281**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	123,000	**123,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	6,631	**6,631**	0	0	**0**
222002 Postage and Courier	0	10,688	**10,688**	0	11,447	**11,447**
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	2,594,493	**2,594,493**	0	1,299,778	**1,299,778**
223004 Guard and Security services	0	60,484	**60,484**	0	0	**0**
223005 Electricity	0	172,650	**172,650**	0	200,000	**200,000**
223006 Water	0	26,800	**26,800**	0	15,000	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	5,000	**5,000**
226001 Insurances	0	6,242	**6,242**	0	30,000	**30,000**
227001 Travel inland	0	562,841	**562,841**	0	5,000	**5,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	100,000	**100,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	130,000	**130,000**	0	0	**0**
Total Cost of Key Service Area 000014	**400,552**	**6,277,225**	**6,677,777**	**400,552**	**3,477,225**	**3,877,777**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**400,552**	**6,277,225**	**6,677,777**	**400,552**	**3,477,225**	**3,877,777**
Total Excluding Arrears	**400,552**	**6,277,225**	**6,677,777**	**400,552**	**3,477,225**	**3,877,777**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**6,677,777**	**0**	**6,677,777**	**3,877,777**	**0**	**3,877,777**
Total Excluding Arrears	**6,677,777**	**0**	**6,677,777**	**3,877,777**	**0**	**3,877,777**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	369,242	**369,242**	0	130,000	**130,000**
212101 Social Security Contributions	0	19,428	**19,428**	0	0	**0**
212102 Medical expenses (Employees)	0	0	**0**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221002 Workshops, Meetings and Seminars	0	318,818	**318,818**	0	396,000	**396,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	45,200	**45,200**	0	300,000	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	737	**737**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	60,000	**60,000**
222002 Postage and Courier	0	0	**0**	0	15,000	**15,000**
223001 Property Management Expenses	0	0	**0**	0	100,000	**100,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	710,000	**710,000**
223004 Guard and Security services	0	0	**0**	0	85,000	**85,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	58,317	**58,317**	0	0	**0**

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in New Delhi, India						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	39,196	**39,196**	0	0	**0**
228002 Maintenance-Transport Equipment	0	31,763	**31,763**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	**117,300**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**2,000,000**	**0**	**2,000,000**
Grand Total Vote 504	**7,677,777**	**0**	**7,677,777**	**8,877,777**	**0**	**8,877,777**
Total Excluding Arrears	**7,677,777**	**0**	**7,677,777**	**8,877,777**	**0**	**8,877,777**

VOTE: 504 Uganda High Commission in India, New Delhi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.000	0.009
144149	Miscellaneous receipts/income	0.000	0.000
Total		**0.000**	**0.009**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.649	0.649	0.649	0.649	0.649	0.000
	Non-Wage	4.692	6.692	6.692	6.692	6.692	0.000
Devt.	GoU	0.000	3.390	3.390	3.390	3.390	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**5.341**	**10.731**	**10.731**	**10.731**	**10.731**	**0.000**
Total GoU+Ext Fin (MTEF)		**5.341**	**10.731**	**10.731**	**10.731**	**10.731**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**5.341**	**10.731**	**10.731**	**10.731**	**10.731**	**0.000**
Total Vote Budget Excluding Arrears		**5.341**	**10.731**	**10.731**	**10.731**	**10.731**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Nairobi, Kenya	0	100,000	**100,000**	0	1,100,000	**1,100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*1,100,000*	*1,100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Nairobi, Kenya	0	0	**0**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*500,000*	*500,000*
Total for Programme 07	**0**	**0**	**0**	**0**	**500,000**	**500,000**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Nairobi, Kenya	649,136	4,304,256	**4,953,393**	649,136	4,304,256	**4,953,393**
Total Recurrent Budget Estimates for Vote Function	**649,136**	**4,304,256**	**4,953,393**	**649,136**	**4,304,256**	**4,953,393**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1940 Institutional Development of Uganda High Commission in Nairobi	0	0	**0**	3,390,000	0	**3,390,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**3,390,000**	**0**	**3,390,000**
Total for Vote Function 01	*649,136*	*4,304,256*	*4,953,393*	*4,039,136*	*4,304,256*	*8,343,393*
Total for Programme 16	**649,136**	**4,304,256**	**4,953,393**	**4,039,136**	**4,304,256**	**8,343,393**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Nairobi, Kenya	0	288,100	**288,100**	0	788,100	**788,100**
Total Recurrent Budget Estimates for Vote Function	**0**	**288,100**	**288,100**	**0**	**788,100**	**788,100**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*288,100*	*288,100*	*0*	*788,100*	*788,100*
Total for Programme 18	**0**	**288,100**	**288,100**	**0**	**788,100**	**788,100**
Grand Total Vote 505	**649,136**	**4,692,356**	**5,341,493**	**4,039,136**	**6,692,356**	**10,731,493**
Total Excluding Arrears	**649,136**	**4,692,356**	**5,341,493**	**4,039,136**	**6,692,356**	**10,731,493**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,302,683	0	3,302,683	3,452,683	0	3,452,683
221 General Use of goods and services	384,587	0	384,587	1,113,587	0	1,113,587
222 Communications	185,282	0	185,282	360,282	0	360,282
223 Utility and Property Expenses	735,279	0	735,279	786,279	0	786,279
224 Supplies and Services	280,830	0	280,830	300,830	0	300,830
226 Insurances and Licenses	15,000	0	15,000	35,000	0	35,000
227 Travel and Transport	271,314	0	271,314	1,118,314	0	1,118,314
228 Maintenance	166,518	0	166,518	174,518	0	174,518
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	3,000,000	0	3,000,000
Grand Total Vote 505	**5,341,493**	**0**	**5,341,493**	**10,731,493**	**0**	**10,731,493**
Total Excluding Arrears	**5,341,493**	**0**	**5,341,493**	**10,731,493**	**0**	**10,731,493**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	649,136	0	649,136	649,136	0	**649,136**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,653,546	0	2,653,546	2,803,546	0	**2,803,546**
221001 Advertising and Public Relations	42,000	0	42,000	227,000	0	**227,000**
221002 Workshops, Meetings and Seminars	0	0	0	300,000	0	**300,000**
221007 Books, Periodicals & Newspapers	32,900	0	32,900	32,900	0	**32,900**
221008 Information and Communication Technology Supplies.	37,360	0	37,360	167,360	0	**167,360**
221009 Welfare and Entertainment	174,000	0	174,000	234,000	0	**234,000**
221011 Printing, Stationery, Photocopying and Binding	55,825	0	55,825	99,825	0	**99,825**
221012 Small Office Equipment	35,002	0	35,002	45,002	0	**45,002**
221017 Membership dues and Subscription fees.	7,500	0	7,500	7,500	0	**7,500**
222001 Information and Communication Technology Services.	174,782	0	174,782	349,782	0	**349,782**
222002 Postage and Courier	10,500	0	10,500	10,500	0	**10,500**
223001 Property Management Expenses	45,340	0	45,340	45,340	0	**45,340**
223003 Rent-Produced Assets-to private entities	490,000	0	490,000	540,000	0	**540,000**
223004 Guard and Security services	140,819	0	140,819	140,819	0	**140,819**
223005 Electricity	37,120	0	37,120	45,120	0	**45,120**
223006 Water	22,000	0	22,000	15,000	0	**15,000**
224001 Medical Supplies and Services	280,830	0	280,830	300,830	0	**300,830**
226001 Insurances	15,000	0	15,000	35,000	0	**35,000**
227001 Travel inland	77,800	0	77,800	537,800	0	**537,800**
227002 Travel abroad	0	0	0	210,000	0	**210,000**
227003 Carriage, Haulage, Freight and transport hire	77,000	0	77,000	174,000	0	**174,000**
227004 Fuel, Lubricants and Oils	116,514	0	116,514	196,514	0	**196,514**
228001 Maintenance-Buildings and Structures	51,154	0	51,154	51,154	0	**51,154**
228002 Maintenance-Transport Equipment	82,675	0	82,675	60,675	0	**60,675**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,688	0	32,688	62,688	0	**62,688**
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	**390,000**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
313121 Non-Residential Buildings - Improvement	0	0	0	3,000,000	0	**3,000,000**
Grand Total Vote 505	**5,341,493**	**0**	**5,341,493**	**10,731,493**	**0**	**10,731,493**
Total Excluding Arrears	**5,341,493**	**0**	**5,341,493**	**10,731,493**	**0**	**10,731,493**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	70,000	**70,000**
227001 Travel inland	0	0	**0**	0	110,000	**110,000**
227002 Travel abroad	0	0	**0**	0	110,000	**110,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	60,000	**60,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**1,100,000**	**0**	**1,100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**1,100,000**	**0**	**1,100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	649,136	0	**649,136**	649,136	0	**649,136**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,503,546	**2,503,546**	0	2,203,546	**2,203,546**
221001 Advertising and Public Relations	0	22,000	**22,000**	0	27,000	**27,000**
221007 Books, Periodicals & Newspapers	0	28,200	**28,200**	0	28,200	**28,200**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	32,360	**32,360**	0	62,360	**62,360**
221009 Welfare and Entertainment	0	174,000	**174,000**	0	124,000	**124,000**
221011 Printing, Stationery, Photocopying and Binding	0	45,225	**45,225**	0	89,225	**89,225**
221012 Small Office Equipment	0	35,002	**35,002**	0	45,002	**45,002**
221017 Membership dues and Subscription fees.	0	7,500	**7,500**	0	7,500	**7,500**
222001 Information and Communication Technology Services.	0	144,782	**144,782**	0	144,782	**144,782**
222002 Postage and Courier	0	10,500	**10,500**	0	10,500	**10,500**
223001 Property Management Expenses	0	45,340	**45,340**	0	45,340	**45,340**
223003 Rent-Produced Assets-to private entities	0	490,000	**490,000**	0	540,000	**540,000**
223004 Guard and Security services	0	140,819	**140,819**	0	140,819	**140,819**
223005 Electricity	0	37,120	**37,120**	0	45,120	**45,120**
223006 Water	0	22,000	**22,000**	0	15,000	**15,000**
224001 Medical Supplies and Services	0	280,830	**280,830**	0	300,830	**300,830**
226001 Insurances	0	15,000	**15,000**	0	35,000	**35,000**
227001 Travel inland	0	0	**0**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	62,000	**62,000**	0	69,000	**69,000**
227004 Fuel, Lubricants and Oils	0	66,514	**66,514**	0	46,514	**46,514**
228001 Maintenance-Buildings and Structures	0	51,154	**51,154**	0	51,154	**51,154**
228002 Maintenance-Transport Equipment	0	57,675	**57,675**	0	60,675	**60,675**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,688	**32,688**	0	62,688	**62,688**
Total Cost of Key Service Area 000014	**649,136**	**4,304,256**	**4,953,393**	**649,136**	**4,304,256**	**4,953,393**
Total Cost for Department 001	**649,136**	**4,304,256**	**4,953,393**	**649,136**	**4,304,256**	**4,953,393**
Total Excluding Arrears	**649,136**	**4,304,256**	**4,953,393**	**649,136**	**4,304,256**	**4,953,393**
Development Budget Estimates						

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1940 Institutional Development of Uganda High Commission in Nairobi						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	390,000	0	**390,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,390,000**	**0**	**3,390,000**
Total Cost for Project 1940	**0**	**0**	**0**	**3,390,000**	**0**	**3,390,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,390,000**	**0**	**3,390,000**
Total for Vote Function 01	**4,953,393**	**0**	**4,953,393**	**8,343,393**	**0**	**8,343,393**
Total Excluding Arrears	**4,953,393**	**0**	**4,953,393**	**8,343,393**	**0**	**8,343,393**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	**90,000**	0	220,000	**220,000**
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	4,700	**4,700**	0	4,700	**4,700**
221008 Information and Communication Technology Supplies.	0	5,000	**5,000**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,600	**10,600**	0	10,600	**10,600**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	105,000	**105,000**
227001 Travel inland	0	77,800	**77,800**	0	127,800	**127,800**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
227003 Carriage, Haulage, Freight and transport hire	0	15,000	**15,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**288,100**	**288,100**	**0**	**788,100**	**788,100**
Total Cost for Department 001	**0**	**288,100**	**288,100**	**0**	**788,100**	**788,100**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**288,100**	**288,100**	**0**	**788,100**	**788,100**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**288,100**	**0**	**288,100**	**788,100**	**0**	**788,100**
Total Excluding Arrears	**288,100**	**0**	**288,100**	**788,100**	**0**	**788,100**
Grand Total Vote 505	**5,341,493**	**0**	**5,341,493**	**10,731,493**	**0**	**10,731,493**
Total Excluding Arrears	**5,341,493**	**0**	**5,341,493**	**10,731,493**	**0**	**10,731,493**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Nairobi, Kenya						
1940 Institutional Development of Uganda High Commission in Nairobi	0	0	**0**	3,390,000	0	**3,390,000**
Total Development for the Department 001	**0**	**0**	**0**	**3,390,000**	**0**	**3,390,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,390,000**	**0**	**3,390,000**
Grand Total Vote	**0**	**0**	**0**	**3,390,000**	**0**	**3,390,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,390,000**	**0**	**3,390,000**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	2.000	0.000
Total		**2.000**	**0.000**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.700	1.147	1.147	1.147	1.147	0.000
	Non-Wage	8.574	11.644	11.644	11.644	11.644	0.000
Devt.	GoU	7.400	6.390	6.390	6.390	6.390	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**16.674**	**19.181**	**19.181**	**19.181**	**19.181**	**0.000**
Total GoU+Ext Fin (MTEF)		**16.674**	**19.181**	**19.181**	**19.181**	**19.181**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**16.674**	**19.181**	**19.181**	**19.181**	**19.181**	**0.000**
Total Vote Budget Excluding Arrears		**16.674**	**19.181**	**19.181**	**19.181**	**19.181**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Dar es Salaam, Tanzania	0	305,000	**305,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**305,000**	**305,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*305,000*	*305,000*	*0*	*0*	*0*
Total for Programme 03	**0**	**305,000**	**305,000**	**0**	**0**	**0**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Dar es Salaam, Tanzania	0	200,000	**200,000**	0	950,000	**950,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**200,000**	**200,000**	**0**	**950,000**	**950,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*200,000*	*200,000*	*0*	*950,000*	*950,000*
Total for Programme 07	**0**	**200,000**	**200,000**	**0**	**950,000**	**950,000**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Dar es Salaam, Tanzania	700,195	7,267,746	**7,967,941**	1,147,060	8,837,746	**9,984,806**
Total Recurrent Budget Estimates for Vote Function	**700,195**	**7,267,746**	**7,967,941**	**1,147,060**	**8,837,746**	**9,984,806**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1730 Retooling of Mission in Dar es saalam - Tanzania	7,400,000	0	**7,400,000**	0	0	**0**
1941 Institutional Development of Uganda High Commission in Dar es Salaam	0	0	**0**	6,390,000	0	**6,390,000**
Total Development Budget Estimates for Vote Function	**7,400,000**	**0**	**7,400,000**	**6,390,000**	**0**	**6,390,000**
Total for Vote Function 01	*8,100,195*	*7,267,746*	*15,367,941*	*7,537,060*	*8,837,746*	*16,374,806*
Total for Programme 16	**8,100,195**	**7,267,746**	**15,367,941**	**7,537,060**	**8,837,746**	**16,374,806**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Dar es Salaam, Tanzania	0	801,000	**801,000**	0	801,000	**801,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**801,000**	**801,000**	**0**	**801,000**	**801,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*801,000*	*801,000*	*0*	*801,000*	*801,000*
Total for Programme 18	**0**	**801,000**	**801,000**	**0**	**801,000**	**801,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Dar es Salaam, Tanzania	0	0	**0**	0	1,055,000	**1,055,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,055,000**	**1,055,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,055,000*	*1,055,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**1,055,000**	**1,055,000**
Grand Total Vote 506	**8,100,195**	**8,573,746**	**16,673,941**	**7,537,060**	**11,643,746**	**19,180,806**
Total Excluding Arrears	**8,100,195**	**8,573,746**	**16,673,941**	**7,537,060**	**11,643,746**	**19,180,806**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,303,324	0	2,303,324	3,050,189	0	3,050,189
212 Social Contributions	428,610	0	428,610	428,610	0	428,610
221 General Use of goods and services	1,177,023	0	1,177,023	2,920,791	0	2,920,791
222 Communications	108,370	0	108,370	155,870	0	155,870
223 Utility and Property Expenses	1,207,448	0	1,207,448	1,321,180	0	1,321,180
226 Insurances and Licenses	69,321	0	69,321	69,321	0	69,321
227 Travel and Transport	2,754,689	0	2,754,689	3,079,689	0	3,079,689
228 Maintenance	212,380	0	212,380	182,380	0	182,380
282 Current transfers not elsewhere classified	1,012,776	0	1,012,776	1,582,776	0	1,582,776
312 Acquisition of Produced Assets	7,400,000	0	7,400,000	6,390,000	0	6,390,000
Grand Total Vote 506	**16,673,941**	**0**	**16,673,941**	**19,180,806**	**0**	**19,180,806**
Total Excluding Arrears	**16,673,941**	**0**	**16,673,941**	**19,180,806**	**0**	**19,180,806**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	700,195	0	700,195	1,147,060	0	**1,147,060**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,603,129	0	1,603,129	1,903,129	0	**1,903,129**
212101 Social Security Contributions	145,254	0	145,254	145,254	0	**145,254**
212102 Medical expenses (Employees)	283,356	0	283,356	283,356	0	**283,356**
221001 Advertising and Public Relations	88,150	0	88,150	388,150	0	**388,150**
221002 Workshops, Meetings and Seminars	0	0	0	700,000	0	**700,000**
221003 Staff Training	97,000	0	97,000	297,000	0	**297,000**
221007 Books, Periodicals & Newspapers	6,300	0	6,300	6,300	0	**6,300**
221008 Information and Communication Technology Supplies.	66,600	0	66,600	66,600	0	**66,600**
221009 Welfare and Entertainment	850,063	0	850,063	1,343,831	0	**1,343,831**
221011 Printing, Stationery, Photocopying and Binding	56,910	0	56,910	56,910	0	**56,910**
221012 Small Office Equipment	12,000	0	12,000	62,000	0	**62,000**
222001 Information and Communication Technology Services.	94,870	0	94,870	144,870	0	**144,870**
222002 Postage and Courier	13,500	0	13,500	11,000	0	**11,000**
223001 Property Management Expenses	6,780	0	6,780	6,780	0	**6,780**
223003 Rent-Produced Assets-to private entities	946,268	0	946,268	1,080,000	0	**1,080,000**
223004 Guard and Security services	153,300	0	153,300	153,300	0	**153,300**
223005 Electricity	61,100	0	61,100	61,100	0	**61,100**
223006 Water	40,000	0	40,000	20,000	0	**20,000**
226001 Insurances	69,321	0	69,321	69,321	0	**69,321**
227001 Travel inland	2,477,362	0	2,477,362	1,725,612	0	**1,725,612**
227002 Travel abroad	0	0	0	1,151,750	0	**1,151,750**
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	227,328	0	227,328	177,328	0	**177,328**
228002 Maintenance-Transport Equipment	63,430	0	63,430	63,430	0	**63,430**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,350	0	61,350	31,350	0	**31,350**
228004 Maintenance-Other Fixed Assets	87,600	0	87,600	87,600	0	**87,600**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
282301 Transfers to Government Institutions	1,012,776	0	1,012,776	1,582,776	0	**1,582,776**
312121 Non-Residential Buildings - Acquisition	7,050,000	0	7,050,000	6,000,000	0	**6,000,000**
312212 Light Vehicles - Acquisition	150,000	0	150,000	390,000	0	**390,000**
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	0	0	**0**
Grand Total Vote 506	**16,673,941**	**0**	**16,673,941**	**19,180,806**	**0**	**19,180,806**
Total Excluding Arrears	**16,673,941**	**0**	**16,673,941**	**19,180,806**	**0**	**19,180,806**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000088 Cooperation Frameworks						
221001 Advertising and Public Relations	0	3,150	**3,150**	0	0	**0**
221009 Welfare and Entertainment	0	46,688	**46,688**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	0	**0**
221012 Small Office Equipment	0	4,000	**4,000**	0	0	**0**
222002 Postage and Courier	0	4,500	**4,500**	0	0	**0**
227001 Travel inland	0	219,850	**219,850**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,813	**20,813**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**305,000**	**305,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**305,000**	**305,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**305,000**	**305,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**305,000**	**0**	**305,000**	**0**	**0**	**0**
Total Excluding Arrears	**305,000**	**0**	**305,000**	**0**	**0**	**0**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000088 Investment Promotion						
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	3,150	**3,150**	0	3,150	**3,150**
221009 Welfare and Entertainment	0	46,688	**46,688**	0	146,688	**146,688**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	**6,000**	0	6,000	**6,000**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000088 Investment Promotion						
221012 Small Office Equipment	0	4,000	**4,000**	0	4,000	**4,000**
222002 Postage and Courier	0	4,500	**4,500**	0	4,500	**4,500**
227001 Travel inland	0	104,850	**104,850**	0	304,850	**304,850**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	30,813	**30,813**	0	30,813	**30,813**
Total Cost of Key Service Area 000088	**0**	**200,000**	**200,000**	**0**	**950,000**	**950,000**
Total Cost for Department 001	**0**	**200,000**	**200,000**	**0**	**950,000**	**950,000**
Total Excluding Arrears	**0**	**200,000**	**200,000**	**0**	**950,000**	**950,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**200,000**	**0**	**200,000**	**950,000**	**0**	**950,000**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**950,000**	**0**	**950,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	700,195	0	**700,195**	1,147,060	0	**1,147,060**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,129	**1,353,129**	0	1,653,129	**1,653,129**
212101 Social Security Contributions	0	145,254	**145,254**	0	145,254	**145,254**
212102 Medical expenses (Employees)	0	283,356	**283,356**	0	283,356	**283,356**
221001 Advertising and Public Relations	0	85,000	**85,000**	0	285,000	**285,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	97,000	**97,000**	0	297,000	**297,000**
221008 Information and Communication Technology Supplies.	0	66,600	**66,600**	0	66,600	**66,600**
221009 Welfare and Entertainment	0	700,000	**700,000**	0	991,268	**991,268**
221011 Printing, Stationery, Photocopying and Binding	0	34,810	**34,810**	0	34,810	**34,810**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	94,870	**94,870**	0	144,870	**144,870**
223001 Property Management Expenses	0	6,780	**6,780**	0	6,780	**6,780**
223003 Rent-Produced Assets-to private entities	0	946,268	**946,268**	0	1,080,000	**1,080,000**
223004 Guard and Security services	0	153,300	**153,300**	0	153,300	**153,300**
223005 Electricity	0	61,100	**61,100**	0	61,100	**61,100**
223006 Water	0	40,000	**40,000**	0	20,000	**20,000**
226001 Insurances	0	69,321	**69,321**	0	69,321	**69,321**
227001 Travel inland	0	1,700,912	**1,700,912**	0	800,912	**800,912**
227002 Travel abroad	0	0	**0**	0	650,000	**650,000**
227003 Carriage, Haulage, Freight and transport hire	0	50,000	**50,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	154,890	**154,890**	0	104,890	**104,890**
228002 Maintenance-Transport Equipment	0	63,430	**63,430**	0	63,430	**63,430**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	61,350	**61,350**	0	31,350	**31,350**
228004 Maintenance-Other Fixed Assets	0	87,600	**87,600**	0	87,600	**87,600**
Total Cost of Key Service Area 000014	**700,195**	**6,254,970**	**6,955,165**	**1,147,060**	**7,254,970**	**8,402,030**
Key Service Area 460149 Support to Arusha Liaison Office						
282301 Transfers to Government Institutions	0	1,012,776	**1,012,776**	0	1,582,776	**1,582,776**
o/w Subvention to Uganda Consulate in Arusha	0	1,012,776	**1,012,776**	0	1,582,776	**1,582,776**
Total Cost of Key Service Area 460149	**0**	**1,012,776**	**1,012,776**	**0**	**1,582,776**	**1,582,776**
Total Cost for Department 001	**700,195**	**7,267,746**	**7,967,941**	**1,147,060**	**8,837,746**	**9,984,806**
Total Excluding Arrears	**700,195**	**7,267,746**	**7,967,941**	**1,147,060**	**8,837,746**	**9,984,806**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1730 Retooling of Mission in Dar es saalam - Tanzania						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	7,050,000	0	**7,050,000**	0	0	**0**
312212 Light Vehicles - Acquisition	150,000	0	**150,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	80,000	0	**80,000**	0	0	**0**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1730 Retooling of Mission in Dar es saalam - Tanzania						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	120,000	0	**120,000**	0	0	**0**
Total Cost of Key Service Area 000003	**7,400,000**	**0**	**7,400,000**	**0**	**0**	**0**
Total Cost for Project 1730	**7,400,000**	**0**	**7,400,000**	**0**	**0**	**0**
Total Excluding Arrears	**7,400,000**	**0**	**7,400,000**	**0**	**0**	**0**
Project 1941 Institutional Development of Uganda High Commission in Dar es Salaam						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	6,000,000	0	**6,000,000**
312212 Light Vehicles - Acquisition	0	0	**0**	390,000	0	**390,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**6,390,000**	**0**	**6,390,000**
Total Cost for Project 1941	**0**	**0**	**0**	**6,390,000**	**0**	**6,390,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,390,000**	**0**	**6,390,000**
Total for Vote Function 01	**15,367,941**	**0**	**15,367,941**	**16,374,806**	**0**	**16,374,806**
Total Excluding Arrears	**15,367,941**	**0**	**15,367,941**	**16,374,806**	**0**	**16,374,806**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	**250,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	3,150	**3,150**	0	3,150	**3,150**
221009 Welfare and Entertainment	0	56,688	**56,688**	0	59,188	**59,188**
221011 Printing, Stationery, Photocopying and Binding	0	10,100	**10,100**	0	10,100	**10,100**
221012 Small Office Equipment	0	4,000	**4,000**	0	54,000	**54,000**
222002 Postage and Courier	0	4,500	**4,500**	0	2,000	**2,000**
227001 Travel inland	0	451,750	**451,750**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	201,750	**201,750**
227004 Fuel, Lubricants and Oils	0	20,813	**20,813**	0	20,813	**20,813**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Total Cost of Key Service Area 560009	**0**	**801,000**	**801,000**	**0**	**801,000**	**801,000**
Total Cost for Department 001	**0**	**801,000**	**801,000**	**0**	**801,000**	**801,000**
Total Excluding Arrears	**0**	**801,000**	**801,000**	**0**	**801,000**	**801,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**801,000**	**0**	**801,000**	**801,000**	**0**	**801,000**
Total Excluding Arrears	**801,000**	**0**	**801,000**	**801,000**	**0**	**801,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Dar es Salaam, Tanzania						
Key Service Area 080004 Petroleum Investment Promotion						
221001 Advertising and Public Relations	0	0	**0**	0	53,150	**53,150**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	250,000	**250,000**
221009 Welfare and Entertainment	0	0	**0**	0	146,688	**146,688**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	**0**	0	4,000	**4,000**
222002 Postage and Courier	0	0	**0**	0	4,500	**4,500**
227001 Travel inland	0	0	**0**	0	419,850	**419,850**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,813	**20,813**
Total Cost of Key Service Area 080004	**0**	**0**	**0**	**0**	**1,055,000**	**1,055,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,055,000**	**1,055,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,055,000**	**1,055,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,055,000**	**0**	**1,055,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,055,000**	**0**	**1,055,000**
Grand Total Vote 506	**16,673,941**	**0**	**16,673,941**	**19,180,806**	**0**	**19,180,806**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Total Excluding Arrears	**16,673,941**	**0**	**16,673,941**	**19,180,806**	**0**	**19,180,806**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Dar es Salaam, Tanzania						
1730 Retooling of Mission in Dar es saalam - Tanzania	7,400,000	0	**7,400,000**	0	0	**0**
1941 Institutional Development of Uganda High Commission in Dar es Salaam	0	0	**0**	6,390,000	0	**6,390,000**
Total Development for the Department 001	**7,400,000**	**0**	**7,400,000**	**6,390,000**	**0**	**6,390,000**
Total Excluding Arrears	**7,400,000**	**0**	**7,400,000**	**6,390,000**	**0**	**6,390,000**
Grand Total Vote	**7,400,000**	**0**	**7,400,000**	**6,390,000**	**0**	**6,390,000**
Total Excluding Arrears	**7,400,000**	**0**	**7,400,000**	**6,390,000**	**0**	**6,390,000**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.032	0.032
Total		**0.032**	**0.032**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.864	0.864	0.864	0.864	0.864	0.000
	Non-Wage	2.836	5.836	5.836	5.836	5.836	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**3.700**	**6.700**	**6.700**	**6.700**	**6.700**	**0.000**
Total GoU+Ext Fin (MTEF)		**3.700**	**6.700**	**6.700**	**6.700**	**6.700**	**0.000**
Arrears		0.324	0.000	0.000	0.000	0.000	0.000
Total Budget		**4.024**	**6.700**	**6.700**	**6.700**	**6.700**	**0.000**
Total Vote Budget Excluding Arrears		**3.700**	**6.700**	**6.700**	**6.700**	**6.700**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Abuja, Nigeria	864,229	2,659,340	**3,523,569**	864,229	5,335,541	**6,199,770**
Total Recurrent Budget Estimates for Vote Function	**864,229**	**2,659,340**	**3,523,569**	**864,229**	**5,335,541**	**6,199,770**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*864,229*	*2,659,340*	*3,523,569*	*864,229*	*5,335,541*	*6,199,770*
Total for Programme 16	**864,229**	**2,659,340**	**3,523,569**	**864,229**	**5,335,541**	**6,199,770**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Abuja, Nigeria	0	500,000	**500,000**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*500,000*	*500,000*	*0*	*500,000*	*500,000*
Total for Programme 18	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Grand Total Vote 507	**864,229**	**3,159,340**	**4,023,569**	**864,229**	**5,835,541**	**6,699,770**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Total Excluding Arrears	**864,229**	**2,835,541**	**3,699,770**	**864,229**	**5,835,541**	**6,699,770**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,601,673	0	2,601,673	3,137,710	0	3,137,710
212 Social Contributions	100,000	0	100,000	90,000	0	90,000
221 General Use of goods and services	323,965	0	323,965	1,912,965	0	1,912,965
222 Communications	45,000	0	45,000	34,500	0	34,500
223 Utility and Property Expenses	183,340	0	183,340	201,000	0	201,000
226 Insurances and Licenses	15,000	0	15,000	8,000	0	8,000
227 Travel and Transport	389,090	0	389,090	1,265,893	0	1,265,893
228 Maintenance	41,702	0	41,702	49,702	0	49,702
352 Financial Assets	323,799	0	323,799	0	0	0
Grand Total Vote 507	**4,023,569**	**0**	**4,023,569**	**6,699,770**	**0**	**6,699,770**
Total Excluding Arrears	**3,699,770**	**0**	**3,699,770**	**6,699,770**	**0**	**6,699,770**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	864,229	0	864,229	864,229	0	**864,229**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,737,444	0	1,737,444	2,273,481	0	**2,273,481**
212101 Social Security Contributions	70,000	0	70,000	70,000	0	**70,000**
212102 Medical expenses (Employees)	30,000	0	30,000	20,000	0	**20,000**
221001 Advertising and Public Relations	55,000	0	55,000	710,000	0	**710,000**
221002 Workshops, Meetings and Seminars	55,000	0	55,000	508,000	0	**508,000**
221003 Staff Training	0	0	0	150,000	0	**150,000**
221005 Official Ceremonies and State Functions	0	0	0	133,000	0	**133,000**
221007 Books, Periodicals & Newspapers	0	0	0	5,000	0	**5,000**
221008 Information and Communication Technology Supplies.	30,000	0	30,000	13,000	0	**13,000**
221009 Welfare and Entertainment	143,522	0	143,522	348,522	0	**348,522**
221011 Printing, Stationery, Photocopying and Binding	30,443	0	30,443	35,443	0	**35,443**
221012 Small Office Equipment	10,000	0	10,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	40,000	0	40,000	30,500	0	**30,500**
222002 Postage and Courier	5,000	0	5,000	4,000	0	**4,000**
223001 Property Management Expenses	0	0	0	55,000	0	**55,000**
223002 Property Rates	0	0	0	5,000	0	**5,000**
223003 Rent-Produced Assets-to private entities	112,000	0	112,000	50,000	0	**50,000**
223004 Guard and Security services	6,000	0	6,000	6,000	0	**6,000**
223005 Electricity	50,000	0	50,000	60,000	0	**60,000**
223006 Water	3,000	0	3,000	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,340	0	12,340	15,000	0	**15,000**
226001 Insurances	15,000	0	15,000	8,000	0	**8,000**
227001 Travel inland	332,197	0	332,197	453,000	0	**453,000**
227002 Travel abroad	0	0	0	525,000	0	**525,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	220,000	0	**220,000**
227004 Fuel, Lubricants and Oils	56,893	0	56,893	67,893	0	**67,893**
228001 Maintenance-Buildings and Structures	0	0	0	15,000	0	**15,000**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228002 Maintenance-Transport Equipment	23,702	0	23,702	23,702	0	**23,702**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	11,000	0	**11,000**
228004 Maintenance-Other Fixed Assets	18,000	0	18,000	0	0	**0**
352882 Utility Arrears Budgeting	323,799	0	323,799	0	0	**0**
Grand Total Vote 507	**4,023,569**	**0**	**4,023,569**	**6,699,770**	**0**	**6,699,770**
Total Excluding Arrears	**3,699,770**	**0**	**3,699,770**	**6,699,770**	**0**	**6,699,770**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	864,229	0	**864,229**	864,229	0	**864,229**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,587,444	**1,587,444**	0	2,120,981	**2,120,981**
212101 Social Security Contributions	0	70,000	**70,000**	0	70,000	**70,000**
212102 Medical expenses (Employees)	0	30,000	**30,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	660,000	**660,000**
221002 Workshops, Meetings and Seminars	0	5,000	**5,000**	0	458,000	**458,000**
221003 Staff Training	0	0	**0**	0	150,000	**150,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	133,000	**133,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	5,000	**5,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	13,000	**13,000**
221009 Welfare and Entertainment	0	93,522	**93,522**	0	293,522	**293,522**
221011 Printing, Stationery, Photocopying and Binding	0	30,443	**30,443**	0	35,443	**35,443**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	30,000	**30,000**
222002 Postage and Courier	0	5,000	**5,000**	0	4,000	**4,000**
223001 Property Management Expenses	0	0	**0**	0	55,000	**55,000**
223002 Property Rates	0	0	**0**	0	5,000	**5,000**
223003 Rent-Produced Assets-to private entities	0	112,000	**112,000**	0	50,000	**50,000**
223004 Guard and Security services	0	6,000	**6,000**	0	6,000	**6,000**
223005 Electricity	0	50,000	**50,000**	0	60,000	**60,000**
223006 Water	0	3,000	**3,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,340	**12,340**	0	15,000	**15,000**
226001 Insurances	0	15,000	**15,000**	0	8,000	**8,000**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	132,197	**132,197**	0	230,000	**230,000**
227002 Travel abroad	0	0	**0**	0	525,000	**525,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	56,893	**56,893**	0	67,893	**67,893**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	23,702	**23,702**	0	23,702	**23,702**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	11,000	**11,000**
228004 Maintenance-Other Fixed Assets	0	18,000	**18,000**	0	0	**0**
352882 Utility Arrears Budgeting	0	323,799	**323,799**	0	0	**0**
Total Cost of Key Service Area 000014	**864,229**	**2,659,340**	**3,523,569**	**864,229**	**5,304,541**	**6,168,770**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	2,500	**2,500**
221009 Welfare and Entertainment	0	0	**0**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	500	**500**
227001 Travel inland	0	0	**0**	0	23,000	**23,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**31,000**	**31,000**
Total Cost for Department 001	**864,229**	**2,659,340**	**3,523,569**	**864,229**	**5,335,541**	**6,199,770**
Total Excluding Arrears	**864,229**	**2,335,541**	**3,199,770**	**864,229**	**5,335,541**	**6,199,770**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,523,569**	**0**	**3,523,569**	**6,199,770**	**0**	**6,199,770**
Total Excluding Arrears	**3,199,770**	**0**	**3,199,770**	**6,199,770**	**0**	**6,199,770**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Abuja, Nigeria						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	**150,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
Total Cost of Key Service Area 560009	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**500,000**	**500,000**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**500,000**	**0**	**500,000**
Grand Total Vote 507	**4,023,569**	**0**	**4,023,569**	**6,699,770**	**0**	**6,699,770**
Total Excluding Arrears	**3,699,770**	**0**	**3,699,770**	**6,699,770**	**0**	**6,699,770**

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.001	0.004
Total		**0.001**	**0.004**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.440	0.440	0.440	0.440	0.440	0.000
	Non-Wage	3.838	6.338	6.338	6.338	6.338	0.000
Devt.	GoU	0.000	0.150	0.150	0.150	0.150	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**4.279**	**6.929**	**6.929**	**6.929**	**6.929**	**0.000**
Total GoU+Ext Fin (MTEF)		**4.279**	**6.929**	**6.929**	**6.929**	**6.929**	**0.000**
Arrears		0.057	0.000	0.000	0.000	0.000	0.000
Total Budget		**4.336**	**6.929**	**6.929**	**6.929**	**6.929**	**0.000**
Total Vote Budget Excluding Arrears		**4.279**	**6.929**	**6.929**	**6.929**	**6.929**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Pretoria, South Africa	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Pretoria, South Africa	440,342	3,195,354	**3,635,696**	440,342	5,638,234	**6,078,576**
Total Recurrent Budget Estimates for Vote Function	**440,342**	**3,195,354**	**3,635,696**	**440,342**	**5,638,234**	**6,078,576**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1942 Institutional Development of Uganda High Commission in Pretoria	0	0	**0**	150,000	0	**150,000**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total for Vote Function 01	*440,342*	*3,195,354*	*3,635,696*	*590,342*	*5,638,234*	*6,228,576*
Total for Programme 16	**440,342**	**3,195,354**	**3,635,696**	**590,342**	**5,638,234**	**6,228,576**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Pretoria, South Africa	0	600,000	**600,000**	0	600,000	**600,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*600,000*	*600,000*	*0*	*600,000*	*600,000*
Total for Programme 18	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Grand Total Vote 508	**440,342**	**3,895,354**	**4,335,696**	**590,342**	**6,338,234**	**6,928,576**
Total Excluding Arrears	**440,342**	**3,838,234**	**4,278,576**	**590,342**	**6,338,234**	**6,928,576**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,068,648	0	2,068,648	3,197,438	0	3,197,438
212 Social Contributions	468,460	0	468,460	340,000	0	340,000
221 General Use of goods and services	383,934	0	383,934	500,000	0	500,000
222 Communications	73,976	0	73,976	77,000	0	77,000
223 Utility and Property Expenses	526,970	0	526,970	531,000	0	531,000
226 Insurances and Licenses	35,000	0	35,000	15,000	0	15,000
227 Travel and Transport	513,887	0	513,887	1,898,137	0	1,898,137
228 Maintenance	207,701	0	207,701	220,000	0	220,000
312 Acquisition of Produced Assets	0	0	0	150,000	0	150,000
352 Financial Assets	57,120	0	57,120	0	0	0
Grand Total Vote 508	**4,335,696**	**0**	**4,335,696**	**6,928,576**	**0**	**6,928,576**
Total Excluding Arrears	**4,278,576**	**0**	**4,278,576**	**6,928,576**	**0**	**6,928,576**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	**440,342**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,623,306	0	1,623,306	2,752,096	0	**2,752,096**
211107 Boards, Committees and Council Allowances	5,000	0	5,000	5,000	0	**5,000**
212101 Social Security Contributions	208,035	0	208,035	40,000	0	**40,000**
212102 Medical expenses (Employees)	260,425	0	260,425	260,000	0	**260,000**
212201 Social Security Contributions	0	0	0	40,000	0	**40,000**
221001 Advertising and Public Relations	71,433	0	71,433	185,000	0	**185,000**
221003 Staff Training	0	0	0	50,000	0	**50,000**
221005 Official Ceremonies and State Functions	60,000	0	60,000	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	19,880	0	19,880	0	0	**0**
221008 Information and Communication Technology Supplies.	10,045	0	10,045	70,000	0	**70,000**
221009 Welfare and Entertainment	92,054	0	92,054	60,000	0	**60,000**
221010 Special Meals and Drinks	76,000	0	76,000	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	15,000	0	**15,000**
221012 Small Office Equipment	19,522	0	19,522	25,000	0	**25,000**
221014 Bank Charges and other Bank related costs	10,000	0	10,000	0	0	**0**
222001 Information and Communication Technology Services.	61,976	0	61,976	65,000	0	**65,000**
222002 Postage and Courier	12,000	0	12,000	12,000	0	**12,000**
223003 Rent-Produced Assets-to private entities	352,280	0	352,280	360,000	0	**360,000**
223004 Guard and Security services	35,000	0	35,000	36,000	0	**36,000**
223005 Electricity	84,690	0	84,690	100,000	0	**100,000**
223006 Water	55,000	0	55,000	35,000	0	**35,000**
226001 Insurances	35,000	0	35,000	15,000	0	**15,000**
227001 Travel inland	367,487	0	367,487	1,384,000	0	**1,384,000**
227002 Travel abroad	0	0	0	244,000	0	**244,000**
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	66,400	0	66,400	170,137	0	**170,137**
228001 Maintenance-Buildings and Structures	70,500	0	70,500	30,000	0	**30,000**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228002 Maintenance-Transport Equipment	78,600	0	78,600	110,000	0	**110,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,600	0	28,600	50,000	0	**50,000**
228004 Maintenance-Other Fixed Assets	30,001	0	30,001	30,000	0	**30,000**
312232 Electrical machinery - Acquisition	0	0	0	63,500	0	**63,500**
312235 Furniture and Fittings - Acquisition	0	0	0	86,500	0	**86,500**
352899 Other Domestic Arrears Budgeting	57,120	0	57,120	0	0	**0**
Grand Total Vote 508	**4,335,696**	**0**	**4,335,696**	**6,928,576**	**0**	**6,928,576**
Total Excluding Arrears	**4,278,576**	**0**	**4,278,576**	**6,928,576**	**0**	**6,928,576**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	75,000	**75,000**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	440,342	0	**440,342**	440,342	0	**440,342**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,203	**1,203,203**	0	2,101,742	**2,101,742**
211107 Boards, Committees and Council Allowances	0	5,000	**5,000**	0	0	**0**
212101 Social Security Contributions	0	208,035	**208,035**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	260,425	**260,425**	0	260,000	**260,000**
212201 Social Security Contributions	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,045	**10,045**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	41,979	**41,979**	0	25,000	**25,000**
221010 Special Meals and Drinks	0	76,000	**76,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	0	**0**
221012 Small Office Equipment	0	8,000	**8,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	48,931	**48,931**	0	0	**0**
222002 Postage and Courier	0	12,000	**12,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	352,280	**352,280**	0	360,000	**360,000**
223004 Guard and Security services	0	35,000	**35,000**	0	0	**0**
223005 Electricity	0	64,690	**64,690**	0	100,000	**100,000**
223006 Water	0	45,000	**45,000**	0	0	**0**
226001 Insurances	0	35,000	**35,000**	0	0	**0**
227001 Travel inland	0	162,487	**162,487**	0	956,000	**956,000**
227002 Travel abroad	0	0	**0**	0	244,000	**244,000**
227003 Carriage, Haulage, Freight and transport hire	0	80,000	**80,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	21,400	**21,400**	0	105,137	**105,137**
228001 Maintenance-Buildings and Structures	0	70,500	**70,500**	0	0	**0**
228002 Maintenance-Transport Equipment	0	58,600	**58,600**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,600	**28,600**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	30,001	**30,001**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	57,120	**57,120**	0	0	**0**
Total Cost of Key Service Area 000014	**440,342**	**2,984,296**	**3,424,638**	**440,342**	**4,656,879**	**5,097,221**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,148	**55,148**	0	400,355	**400,355**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 460056 Consulars services						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	26,433	**26,433**	0	85,000	**85,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	14,880	**14,880**	0	0	**0**
221009 Welfare and Entertainment	0	10,075	**10,075**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
221012 Small Office Equipment	0	11,522	**11,522**	0	25,000	**25,000**
222001 Information and Communication Technology Services.	0	3,000	**3,000**	0	65,000	**65,000**
222002 Postage and Courier	0	0	**0**	0	12,000	**12,000**
223004 Guard and Security services	0	0	**0**	0	36,000	**36,000**
223005 Electricity	0	20,000	**20,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	35,000	**35,000**
227001 Travel inland	0	30,000	**30,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 460056	**0**	**211,058**	**211,058**	**0**	**881,355**	**881,355**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 460057	**0**	**0**	**0**	**0**	**100,000**	**100,000**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**440,342**	**3,195,354**	**3,635,696**	**440,342**	**5,638,234**	**6,078,576**
Total Excluding Arrears	**440,342**	**3,138,234**	**3,578,576**	**440,342**	**5,638,234**	**6,078,576**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1942 Institutional Development of Uganda High Commission in Pretoria						
Key Service Area 000003 Facilities and Equipment Management						
312232 Electrical machinery - Acquisition	0	0	**0**	63,500	0	**63,500**
312235 Furniture and Fittings - Acquisition	0	0	**0**	86,500	0	**86,500**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total Cost for Project 1942	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total for Vote Function 01	**3,635,696**	**0**	**3,635,696**	**6,228,576**	**0**	**6,228,576**
Total Excluding Arrears	**3,578,576**	**0**	**3,578,576**	**6,228,576**	**0**	**6,228,576**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	349,955	**349,955**	0	200,000	**200,000**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	10,045	**10,045**	0	0	**0**
226001 Insurances	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	100,000	**100,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Pretoria, South Africa						
Total Cost of Key Service Area 560009	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Cost for Department 001	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**600,000**	**0**	**600,000**	**600,000**	**0**	**600,000**
Grand Total Vote 508	**4,335,696**	**0**	**4,335,696**	**6,928,576**	**0**	**6,928,576**
Total Excluding Arrears	**4,278,576**	**0**	**4,278,576**	**6,928,576**	**0**	**6,928,576**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Pretoria, South Africa						
1942 Institutional Development of Uganda High Commission in Pretoria	0	0	**0**	150,000	0	**150,000**
Total Development for the Department 001	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Grand Total Vote	**0**	**0**	**0**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**0**	**0**	**0**	**150,000**	**0**	**150,000**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.003	0.000
Total		**0.003**	**0.000**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.829	0.829	0.829	0.829	0.829	0.000
	Non-Wage	3.332	4.332	4.332	4.332	4.332	0.000
Devt.	GoU	0.775	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**4.936**	**5.161**	**5.161**	**5.161**	**5.161**	**0.000**
Total GoU+Ext Fin (MTEF)		**4.936**	**5.161**	**5.161**	**5.161**	**5.161**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**4.936**	**5.161**	**5.161**	**5.161**	**5.161**	**0.000**
Total Vote Budget Excluding Arrears		**4.936**	**5.161**	**5.161**	**5.161**	**5.161**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Kigali, Rwanda	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Kigali, Rwanda	828,562	2,232,219	**3,060,780**	828,562	3,232,219	**4,060,780**
Total Recurrent Budget Estimates for Vote Function	**828,562**	**2,232,219**	**3,060,780**	**828,562**	**3,232,219**	**4,060,780**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1725 Retooling of Mission in Kigali - Rwanda	775,000	0	**775,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**775,000**	**0**	**775,000**	**0**	**0**	**0**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	*1,603,562*	*2,232,219*	*3,835,780*	*828,562*	*3,232,219*	*4,060,780*
Total for Programme 16	**1,603,562**	**2,232,219**	**3,835,780**	**828,562**	**3,232,219**	**4,060,780**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 High Commission in Kigali, Rwanda	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,000,000*	*1,000,000*	*0*	*1,000,000*	*1,000,000*
Total for Programme 18	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Grand Total Vote 509	**1,603,562**	**3,332,219**	**4,935,780**	**828,562**	**4,332,219**	**5,160,780**
Total Excluding Arrears	**1,603,562**	**3,332,219**	**4,935,780**	**828,562**	**4,332,219**	**5,160,780**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,211,893	0	2,211,893	2,446,072	0	2,446,072
212 Social Contributions	52,850	0	52,850	37,850	0	37,850
221 General Use of goods and services	391,100	0	391,100	996,849	0	996,849
222 Communications	38,420	0	38,420	35,000	0	35,000
223 Utility and Property Expenses	1,030,500	0	1,030,500	898,000	0	898,000
226 Insurances and Licenses	45,000	0	45,000	53,000	0	53,000
227 Travel and Transport	316,018	0	316,018	545,010	0	545,010
228 Maintenance	75,000	0	75,000	149,000	0	149,000
312 Acquisition of Produced Assets	775,000	0	775,000	0	0	0
Grand Total Vote 509	**4,935,780**	**0**	**4,935,780**	**5,160,780**	**0**	**5,160,780**
Total Excluding Arrears	**4,935,780**	**0**	**4,935,780**	**5,160,780**	**0**	**5,160,780**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	828,562	0	828,562	828,562	0	**828,562**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,383,331	0	1,383,331	1,617,510	0	**1,617,510**
212101 Social Security Contributions	15,000	0	15,000	0	0	**0**
212102 Medical expenses (Employees)	37,850	0	37,850	37,850	0	**37,850**
221001 Advertising and Public Relations	15,000	0	15,000	55,000	0	**55,000**
221002 Workshops, Meetings and Seminars	0	0	0	70,000	0	**70,000**
221003 Staff Training	70,000	0	70,000	115,000	0	**115,000**
221008 Information and Communication Technology Supplies.	8,000	0	8,000	36,741	0	**36,741**
221009 Welfare and Entertainment	220,100	0	220,100	535,100	0	**535,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	**30,000**
221012 Small Office Equipment	64,000	0	64,000	141,008	0	**141,008**
221014 Bank Charges and other Bank related costs	3,000	0	3,000	4,000	0	**4,000**
221017 Membership dues and Subscription fees.	11,000	0	11,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	33,420	0	33,420	35,000	0	**35,000**
222002 Postage and Courier	5,000	0	5,000	0	0	**0**
223001 Property Management Expenses	50,000	0	50,000	25,000	0	**25,000**
223003 Rent-Produced Assets-to private entities	837,500	0	837,500	737,000	0	**737,000**
223004 Guard and Security services	55,000	0	55,000	63,000	0	**63,000**
223005 Electricity	80,000	0	80,000	45,000	0	**45,000**
223006 Water	8,000	0	8,000	8,000	0	**8,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	20,000	0	**20,000**
226001 Insurances	45,000	0	45,000	53,000	0	**53,000**
227001 Travel inland	271,018	0	271,018	220,010	0	**220,010**
227002 Travel abroad	0	0	0	210,000	0	**210,000**
227004 Fuel, Lubricants and Oils	45,000	0	45,000	115,000	0	**115,000**
228001 Maintenance-Buildings and Structures	0	0	0	57,000	0	**57,000**
228002 Maintenance-Transport Equipment	25,000	0	25,000	92,000	0	**92,000**
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	0	0	**0**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312221 Light ICT hardware - Acquisition	170,000	0	170,000	0	0	**0**
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	255,000	0	255,000	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	250,000	0	250,000	0	0	**0**
Grand Total Vote 509	**4,935,780**	**0**	**4,935,780**	**5,160,780**	**0**	**5,160,780**
Total Excluding Arrears	**4,935,780**	**0**	**4,935,780**	**5,160,780**	**0**	**5,160,780**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	**40,000**	0	55,000	**55,000**
221001 Advertising and Public Relations	0	15,000	**15,000**	0	15,000	**15,000**
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	828,562	0	**828,562**	828,562	0	**828,562**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	853,821	**853,821**	0	1,200,000	**1,200,000**
212101 Social Security Contributions	0	15,000	**15,000**	0	0	**0**
212102 Medical expenses (Employees)	0	37,850	**37,850**	0	37,850	**37,850**
221003 Staff Training	0	0	**0**	0	75,000	**75,000**
221008 Information and Communication Technology Supplies.	0	8,000	**8,000**	0	36,741	**36,741**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	0	**0**	0	225,000	**225,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	**0**	0	60,000	**60,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	4,000	**4,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	33,420	**33,420**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	25,000	**25,000**
223003 Rent-Produced Assets-to private entities	0	667,500	**667,500**	0	737,000	**737,000**
223004 Guard and Security services	0	55,000	**55,000**	0	0	**0**
223005 Electricity	0	80,000	**80,000**	0	45,000	**45,000**
223006 Water	0	8,000	**8,000**	0	8,000	**8,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	45,000	**45,000**	0	35,000	**35,000**
227001 Travel inland	0	0	**0**	0	69,000	**69,000**
227002 Travel abroad	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	65,000	**65,000**
Total Cost of Key Service Area 000014	**828,562**	**1,803,591**	**2,632,153**	**828,562**	**2,752,591**	**3,581,152**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	**41,000**	0	31,000	**31,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 460056	**0**	**51,000**	**51,000**	**0**	**51,000**	**51,000**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	166,510	**166,510**	0	126,510	**126,510**
221009 Welfare and Entertainment	0	30,100	**30,100**	0	30,100	**30,100**
221012 Small Office Equipment	0	0	**0**	0	31,008	**31,008**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 460057 Peace and security						
222001 Information and Communication Technology Services.	0	0	**0**	0	10,000	**10,000**
223003 Rent-Produced Assets-to private entities	0	100,000	**100,000**	0	0	**0**
223004 Guard and Security services	0	0	**0**	0	63,000	**63,000**
226001 Insurances	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	81,018	**81,018**	0	51,010	**51,010**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	57,000	**57,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	42,000	**42,000**
Total Cost of Key Service Area 460057	**0**	**377,628**	**377,628**	**0**	**428,628**	**428,628**
Total Cost for Department 001	**828,562**	**2,232,219**	**3,060,780**	**828,562**	**3,232,219**	**4,060,780**
Total Excluding Arrears	**828,562**	**2,232,219**	**3,060,780**	**828,562**	**3,232,219**	**4,060,780**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1725 Retooling of Mission in Kigali - Rwanda						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	170,000	0	**170,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	255,000	0	**255,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	250,000	0	**250,000**	0	0	**0**
Total Cost of Key Service Area 000003	**775,000**	**0**	**775,000**	**0**	**0**	**0**
Total Cost for Project 1725	**775,000**	**0**	**775,000**	**0**	**0**	**0**
Total Excluding Arrears	**775,000**	**0**	**775,000**	**0**	**0**	**0**
Total for Vote Function 01	**3,835,780**	**0**	**3,835,780**	**4,060,780**	**0**	**4,060,780**
Total Excluding Arrears	**3,835,780**	**0**	**3,835,780**	**4,060,780**	**0**	**4,060,780**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	282,000	**282,000**	0	205,000	**205,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221003 Staff Training	0	40,000	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	170,000	**170,000**	0	240,000	**240,000**
221012 Small Office Equipment	0	64,000	**64,000**	0	50,000	**50,000**
221014 Bank Charges and other Bank related costs	0	3,000	**3,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	11,000	**11,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
222002 Postage and Courier	0	5,000	**5,000**	0	0	**0**
223001 Property Management Expenses	0	50,000	**50,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	70,000	**70,000**	0	0	**0**
227001 Travel inland	0	190,000	**190,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	25,000	**25,000**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 509	**4,935,780**	**0**	**4,935,780**	**5,160,780**	**0**	**5,160,780**
Total Excluding Arrears	**4,935,780**	**0**	**4,935,780**	**5,160,780**	**0**	**5,160,780**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Kigali, Rwanda						
1725 Retooling of Mission in Kigali - Rwanda	775,000	0	**775,000**	0	0	**0**
Total Development for the Department 001	**775,000**	**0**	**775,000**	**0**	**0**	**0**
Total Excluding Arrears	**775,000**	**0**	**775,000**	**0**	**0**	**0**
Grand Total Vote	**775,000**	**0**	**775,000**	**0**	**0**	**0**
Total Excluding Arrears	**775,000**	**0**	**775,000**	**0**	**0**	**0**

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.020	0.020
142206	Other migration permits (excluding passport and visa fees)	0.000	0.030
Total		**0.020**	**0.050**

VOTE: 510 Uganda Embassy in the United States, Washington

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.136	2.136	2.136	2.136	2.136	0.000
	Non-Wage	11.130	14.930	14.930	14.930	14.930	0.000
Devt.	GoU	2.587	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**15.853**	**17.066**	**17.066**	**17.066**	**17.066**	**0.000**
Total GoU+Ext Fin (MTEF)		**15.853**	**17.066**	**17.066**	**17.066**	**17.066**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**15.853**	**17.066**	**17.066**	**17.066**	**17.066**	**0.000**
Total Vote Budget Excluding Arrears		**15.853**	**17.066**	**17.066**	**17.066**	**17.066**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Washington, United States	0	0	**0**	0	4,000,000	**4,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*4,000,000*	*4,000,000*
Total for Programme 01	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Washington, United States	0	0	**0**	0	2,000,000	**2,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*2,000,000*	*2,000,000*
Total for Programme 05	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Washington, United States	0	790,413	**790,413**	0	1,790,413	**1,790,413**
Total Recurrent Budget Estimates for Vote Function	**0**	**790,413**	**790,413**	**0**	**1,790,413**	**1,790,413**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*790,413*	*790,413*	*0*	*1,790,413*	*1,790,413*
Total for Programme 07	**0**	**790,413**	**790,413**	**0**	**1,790,413**	**1,790,413**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Washington, United States	2,135,738	9,603,037	**11,738,775**	2,135,738	5,603,037	**7,738,775**
Total Recurrent Budget Estimates for Vote Function	**2,135,738**	**9,603,037**	**11,738,775**	**2,135,738**	**5,603,037**	**7,738,775**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1745 Retooling of Mission in Washington -USA	2,587,307	0	**2,587,307**	0	0	**0**
Total Development Budget Estimates for Vote Function	**2,587,307**	**0**	**2,587,307**	**0**	**0**	**0**
Total for Vote Function 01	*4,723,045*	*9,603,037*	*14,326,082*	*2,135,738*	*5,603,037*	*7,738,775*
Total for Programme 16	**4,723,045**	**9,603,037**	**14,326,082**	**2,135,738**	**5,603,037**	**7,738,775**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Washington, United States	0	736,493	**736,493**	0	1,536,493	**1,536,493**
Total Recurrent Budget Estimates for Vote Function	**0**	**736,493**	**736,493**	**0**	**1,536,493**	**1,536,493**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*736,493*	*736,493*	*0*	*1,536,493*	*1,536,493*
Total for Programme 18	**0**	**736,493**	**736,493**	**0**	**1,536,493**	**1,536,493**
Grand Total Vote 510	**4,723,045**	**11,129,943**	**15,852,988**	**2,135,738**	**14,929,943**	**17,065,682**
Total Excluding Arrears	**4,723,045**	**11,129,943**	**15,852,988**	**2,135,738**	**14,929,943**	**17,065,682**

VOTE: 510 Uganda Embassy in the United States, Washington

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,622,151	0	4,622,151	5,361,151	0	5,361,151
212 Social Contributions	1,217,964	0	1,217,964	1,217,964	0	1,217,964
221 General Use of goods and services	1,851,009	0	1,851,009	4,209,218	0	4,209,218
222 Communications	440,574	0	440,574	454,372	0	454,372
223 Utility and Property Expenses	2,238,354	0	2,238,354	1,478,354	0	1,478,354
225 Professional Services	0	0	0	874,750	0	874,750
226 Insurances and Licenses	356,630	0	356,630	69,900	0	69,900
227 Travel and Transport	1,804,910	0	1,804,910	3,175,093	0	3,175,093
228 Maintenance	734,089	0	734,089	224,879	0	224,879
312 Acquisition of Produced Assets	300,000	0	300,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,287,307	0	2,287,307	0	0	0
Grand Total Vote 510	**15,852,988**	**0**	**15,852,988**	**17,065,682**	**0**	**17,065,682**
Total Excluding Arrears	**15,852,988**	**0**	**15,852,988**	**17,065,682**	**0**	**17,065,682**

VOTE: 510 Uganda Embassy in the United States, Washington

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	2,135,738	0	2,135,738	2,135,738	0	**2,135,738**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,486,413	0	2,486,413	3,225,413	0	**3,225,413**
212101 Social Security Contributions	40,000	0	40,000	40,000	0	**40,000**
212102 Medical expenses (Employees)	1,177,964	0	1,177,964	1,177,964	0	**1,177,964**
221001 Advertising and Public Relations	233,501	0	233,501	803,501	0	**803,501**
221002 Workshops, Meetings and Seminars	0	0	0	782,000	0	**782,000**
221003 Staff Training	249,999	0	249,999	276,201	0	**276,201**
221005 Official Ceremonies and State Functions	140,000	0	140,000	140,000	0	**140,000**
221008 Information and Communication Technology Supplies.	96,373	0	96,373	286,773	0	**286,773**
221009 Welfare and Entertainment	380,240	0	380,240	541,059	0	**541,059**
221011 Printing, Stationery, Photocopying and Binding	127,839	0	127,839	379,897	0	**379,897**
221012 Small Office Equipment	20,087	0	20,087	20,087	0	**20,087**
221014 Bank Charges and other Bank related costs	13,270	0	13,270	0	0	**0**
221017 Membership dues and Subscription fees.	589,700	0	589,700	979,700	0	**979,700**
222001 Information and Communication Technology Services.	404,373	0	404,373	424,373	0	**424,373**
222002 Postage and Courier	36,201	0	36,201	29,999	0	**29,999**
223003 Rent-Produced Assets-to private entities	1,586,614	0	1,586,614	1,126,614	0	**1,126,614**
223005 Electricity	333,650	0	333,650	133,650	0	**133,650**
223006 Water	142,660	0	142,660	92,660	0	**92,660**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	175,430	0	175,430	125,430	0	**125,430**
225101 Consultancy Services	0	0	0	874,750	0	**874,750**
226001 Insurances	356,630	0	356,630	69,900	0	**69,900**
227001 Travel inland	1,399,283	0	1,399,283	1,668,493	0	**1,668,493**
227002 Travel abroad	0	0	0	916,600	0	**916,600**
227003 Carriage, Haulage, Freight and transport hire	140,000	0	140,000	390,000	0	**390,000**
227004 Fuel, Lubricants and Oils	265,627	0	265,627	200,000	0	**200,000**
228001 Maintenance-Buildings and Structures	376,900	0	376,900	67,690	0	**67,690**
228002 Maintenance-Transport Equipment	188,640	0	188,640	88,640	0	**88,640**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,549	0	168,549	68,549	0	**68,549**
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	**0**
313111 Residential Buildings - Improvement	2,287,307	0	2,287,307	0	0	**0**
Grand Total Vote 510	**15,852,988**	**0**	**15,852,988**	**17,065,682**	**0**	**17,065,682**
Total Excluding Arrears	**15,852,988**	**0**	**15,852,988**	**17,065,682**	**0**	**17,065,682**

VOTE: 510 Uganda Embassy in the United States, Washington

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	834,000	**834,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	520,000	**520,000**
221003 Staff Training	0	0	**0**	0	240,000	**240,000**
221009 Welfare and Entertainment	0	0	**0**	0	160,819	**160,819**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	332,058	**332,058**
222001 Information and Communication Technology Services.	0	0	**0**	0	320,000	**320,000**
225101 Consultancy Services	0	0	**0**	0	248,750	**248,750**
227001 Travel inland	0	0	**0**	0	580,000	**580,000**
227002 Travel abroad	0	0	**0**	0	420,000	**420,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	210,000	**210,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	134,373	**134,373**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**4,000,000**	**0**	**4,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 120009 Tourism Promotion						
212102 Medical expenses (Employees)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	570,000	**570,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	107,000	**107,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	390,000	**390,000**
225101 Consultancy Services	0	0	**0**	0	323,000	**323,000**
227001 Travel inland	0	0	**0**	0	410,000	**410,000**
Total Cost of Key Service Area 120009	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	590,413	**590,413**	0	590,413	**590,413**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	190,400	**190,400**
225101 Consultancy Services	0	0	**0**	0	303,000	**303,000**
227001 Travel inland	0	200,000	**200,000**	0	450,000	**450,000**
227002 Travel abroad	0	0	**0**	0	176,600	**176,600**
Total Cost of Key Service Area 000088	**0**	**790,413**	**790,413**	**0**	**1,790,413**	**1,790,413**
Total Cost for Department 001	**0**	**790,413**	**790,413**	**0**	**1,790,413**	**1,790,413**
Total Excluding Arrears	**0**	**790,413**	**790,413**	**0**	**1,790,413**	**1,790,413**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**790,413**	**0**	**790,413**	**1,790,413**	**0**	**1,790,413**
Total Excluding Arrears	**790,413**	**0**	**790,413**	**1,790,413**	**0**	**1,790,413**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,135,738	0	**2,135,738**	2,135,738	0	**2,135,738**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,388,000	**1,388,000**	0	888,000	**888,000**
212101 Social Security Contributions	0	40,000	**40,000**	0	40,000	**40,000**
212102 Medical expenses (Employees)	0	1,177,964	**1,177,964**	0	977,964	**977,964**
221001 Advertising and Public Relations	0	233,501	**233,501**	0	233,501	**233,501**
221003 Staff Training	0	249,999	**249,999**	0	36,201	**36,201**
221005 Official Ceremonies and State Functions	0	140,000	**140,000**	0	140,000	**140,000**
221008 Information and Communication Technology Supplies.	0	96,373	**96,373**	0	96,373	**96,373**
221009 Welfare and Entertainment	0	380,240	**380,240**	0	380,240	**380,240**
221011 Printing, Stationery, Photocopying and Binding	0	127,839	**127,839**	0	47,839	**47,839**
221012 Small Office Equipment	0	20,087	**20,087**	0	20,087	**20,087**
221014 Bank Charges and other Bank related costs	0	13,270	**13,270**	0	0	**0**
221017 Membership dues and Subscription fees.	0	589,700	**589,700**	0	589,700	**589,700**
222001 Information and Communication Technology Services.	0	404,373	**404,373**	0	104,373	**104,373**
222002 Postage and Courier	0	36,201	**36,201**	0	29,999	**29,999**
223003 Rent-Produced Assets-to private entities	0	1,586,614	**1,586,614**	0	1,126,614	**1,126,614**
223005 Electricity	0	333,650	**333,650**	0	133,650	**133,650**
223006 Water	0	142,660	**142,660**	0	92,660	**92,660**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	175,430	**175,430**	0	125,430	**125,430**
226001 Insurances	0	356,630	**356,630**	0	69,900	**69,900**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	970,790	**970,790**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	140,000	**140,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	265,627	**265,627**	0	65,627	**65,627**
228001 Maintenance-Buildings and Structures	0	376,900	**376,900**	0	67,690	**67,690**
228002 Maintenance-Transport Equipment	0	188,640	**188,640**	0	88,640	**88,640**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	168,549	**168,549**	0	68,549	**68,549**
Total Cost of Key Service Area 000014	**2,135,738**	**9,603,037**	**11,738,775**	**2,135,738**	**5,603,037**	**7,738,775**
Total Cost for Department 001	**2,135,738**	**9,603,037**	**11,738,775**	**2,135,738**	**5,603,037**	**7,738,775**
Total Excluding Arrears	**2,135,738**	**9,603,037**	**11,738,775**	**2,135,738**	**5,603,037**	**7,738,775**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1745 Retooling of Mission in Washington -USA						
Key Service Area 000003 Facilities and Equipment Management						
312229 Other ICT Equipment - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	0	0	**0**
313111 Residential Buildings - Improvement	2,287,307	0	**2,287,307**	0	0	**0**
Total Cost of Key Service Area 000003	**2,587,307**	**0**	**2,587,307**	**0**	**0**	**0**
Total Cost for Project 1745	**2,587,307**	**0**	**2,587,307**	**0**	**0**	**0**
Total Excluding Arrears	**2,587,307**	**0**	**2,587,307**	**0**	**0**	**0**
Total for Vote Function 01	**14,326,082**	**0**	**14,326,082**	**7,738,775**	**0**	**7,738,775**
Total Excluding Arrears	**14,326,082**	**0**	**14,326,082**	**7,738,775**	**0**	**7,738,775**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,000	**508,000**	0	913,000	**913,000**

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Washington, United States						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	228,493	**228,493**	0	228,493	**228,493**
227002 Travel abroad	0	0	**0**	0	320,000	**320,000**
Total Cost of Key Service Area 560009	**0**	**736,493**	**736,493**	**0**	**1,536,493**	**1,536,493**
Total Cost for Department 001	**0**	**736,493**	**736,493**	**0**	**1,536,493**	**1,536,493**
Total Excluding Arrears	**0**	**736,493**	**736,493**	**0**	**1,536,493**	**1,536,493**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**736,493**	**0**	**736,493**	**1,536,493**	**0**	**1,536,493**
Total Excluding Arrears	**736,493**	**0**	**736,493**	**1,536,493**	**0**	**1,536,493**
Grand Total Vote 510	**15,852,988**	**0**	**15,852,988**	**17,065,682**	**0**	**17,065,682**
Total Excluding Arrears	**15,852,988**	**0**	**15,852,988**	**17,065,682**	**0**	**17,065,682**

VOTE: 510 Uganda Embassy in the United States, Washington

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Washington, United States						
1745 Retooling of Mission in Washington -USA	2,587,307	0	**2,587,307**	0	0	**0**
Total Development for the Department 001	**2,587,307**	**0**	**2,587,307**	**0**	**0**	**0**
Total Excluding Arrears	**2,587,307**	**0**	**2,587,307**	**0**	**0**	**0**
Grand Total Vote	**2,587,307**	**0**	**2,587,307**	**0**	**0**	**0**
Total Excluding Arrears	**2,587,307**	**0**	**2,587,307**	**0**	**0**	**0**

VOTE: 510 Uganda Embassy in the United States, Washington

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.000	0.009
144149	Miscellaneous receipts/income	0.000	0.022
Total		**0.000**	**0.031**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.544	0.544	0.544	0.544	0.544	0.000
	Non-Wage	3.307	6.307	6.307	6.307	6.307	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**3.851**	**6.851**	**6.851**	**6.851**	**6.851**	**0.000**
Total GoU+Ext Fin (MTEF)		**3.851**	**6.851**	**6.851**	**6.851**	**6.851**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**3.851**	**6.851**	**6.851**	**6.851**	**6.851**	**0.000**
Total Vote Budget Excluding Arrears		**3.851**	**6.851**	**6.851**	**6.851**	**6.851**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Cairo, Egypt	0	0	**0**	0	900,000	**900,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*900,000*	*900,000*
Total for Programme 01	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Cairo, Egypt	0	0	**0**	0	1,200,000	**1,200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,200,000*	*1,200,000*
Total for Programme 05	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Cairo, Egypt	0	0	**0**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*300,000*	*300,000*
Total for Programme 13	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Cairo, Egypt	544,097	2,777,903	**3,322,000**	544,097	2,777,903	**3,322,000**
Total Recurrent Budget Estimates for Vote Function	**544,097**	**2,777,903**	**3,322,000**	**544,097**	**2,777,903**	**3,322,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*544,097*	*2,777,903*	*3,322,000*	*544,097*	*2,777,903*	*3,322,000*
Total for Programme 16	**544,097**	**2,777,903**	**3,322,000**	**544,097**	**2,777,903**	**3,322,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Cairo, Egypt	0	529,000	**529,000**	0	529,000	**529,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**529,000**	**529,000**	**0**	**529,000**	**529,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*529,000*	*529,000*	*0*	*529,000*	*529,000*
Total for Programme 18	**0**	**529,000**	**529,000**	**0**	**529,000**	**529,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Cairo, Egypt	0	0	**0**	0	600,000	**600,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*600,000*	*600,000*

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 21	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Grand Total Vote 511	**544,097**	**3,306,903**	**3,851,000**	**544,097**	**6,306,903**	**6,851,000**
Total Excluding Arrears	**544,097**	**3,306,903**	**3,851,000**	**544,097**	**6,306,903**	**6,851,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,743,339	0	1,743,339	2,032,659	0	2,032,659
212 Social Contributions	137,500	0	137,500	312,200	0	312,200
221 General Use of goods and services	277,460	0	277,460	1,309,180	0	1,309,180
222 Communications	40,000	0	40,000	58,595	0	58,595
223 Utility and Property Expenses	1,117,950	0	1,117,950	1,243,400	0	1,243,400
226 Insurances and Licenses	14,900	0	14,900	12,000	0	12,000
227 Travel and Transport	433,850	0	433,850	1,718,600	0	1,718,600
228 Maintenance	86,000	0	86,000	164,366	0	164,366
Grand Total Vote 511	**3,851,000**	**0**	**3,851,000**	**6,851,000**	**0**	**6,851,000**
Total Excluding Arrears	**3,851,000**	**0**	**3,851,000**	**6,851,000**	**0**	**6,851,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	544,097	0	544,097	544,097	0	**544,097**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199,242	0	1,199,242	1,488,562	0	**1,488,562**
212101 Social Security Contributions	45,000	0	45,000	41,800	0	**41,800**
212102 Medical expenses (Employees)	92,500	0	92,500	270,400	0	**270,400**
221001 Advertising and Public Relations	50,000	0	50,000	200,000	0	**200,000**
221002 Workshops, Meetings and Seminars	50,000	0	50,000	350,000	0	**350,000**
221003 Staff Training	0	0	0	250,000	0	**250,000**
221005 Official Ceremonies and State Functions	0	0	0	35,000	0	**35,000**
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	**8,000**
221008 Information and Communication Technology Supplies.	3,730	0	3,730	10,000	0	**10,000**
221009 Welfare and Entertainment	130,000	0	130,000	327,000	0	**327,000**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	96,000	0	**96,000**
221012 Small Office Equipment	8,730	0	8,730	30,900	0	**30,900**
221017 Membership dues and Subscription fees.	5,000	0	5,000	2,280	0	**2,280**
222001 Information and Communication Technology Services.	30,000	0	30,000	40,600	0	**40,600**
222002 Postage and Courier	10,000	0	10,000	17,995	0	**17,995**
223001 Property Management Expenses	33,750	0	33,750	130,000	0	**130,000**
223003 Rent-Produced Assets-to private entities	969,650	0	969,650	988,000	0	**988,000**
223004 Guard and Security services	46,800	0	46,800	36,000	0	**36,000**
223005 Electricity	39,250	0	39,250	52,000	0	**52,000**
223006 Water	28,500	0	28,500	37,400	0	**37,400**
226002 Licenses	14,900	0	14,900	12,000	0	**12,000**
227001 Travel inland	300,000	0	300,000	897,600	0	**897,600**
227002 Travel abroad	0	0	0	524,500	0	**524,500**
227003 Carriage, Haulage, Freight and transport hire	100,100	0	100,100	243,100	0	**243,100**
227004 Fuel, Lubricants and Oils	33,750	0	33,750	53,400	0	**53,400**
228001 Maintenance-Buildings and Structures	40,500	0	40,500	82,790	0	**82,790**
228002 Maintenance-Transport Equipment	32,000	0	32,000	72,873	0	**72,873**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,500	0	13,500	8,703	0	**8,703**
Grand Total Vote 511	**3,851,000**	**0**	**3,851,000**	**6,851,000**	**0**	**6,851,000**
Total Excluding Arrears	**3,851,000**	**0**	**3,851,000**	**6,851,000**	**0**	**6,851,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	89,651	**89,651**
212102 Medical expenses (Employees)	0	0	**0**	0	27,000	**27,000**
221001 Advertising and Public Relations	0	0	**0**	0	60,000	**60,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	105,000	**105,000**
221003 Staff Training	0	0	**0**	0	75,000	**75,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	10,500	**10,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	**0**	0	33,000	**33,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	9,600	**9,600**
221012 Small Office Equipment	0	0	**0**	0	4,470	**4,470**
222001 Information and Communication Technology Services.	0	0	**0**	0	4,500	**4,500**
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	0	**0**	0	6,000	**6,000**
223006 Water	0	0	**0**	0	4,500	**4,500**
227001 Travel inland	0	0	**0**	0	293,280	**293,280**
227002 Travel abroad	0	0	**0**	0	79,800	**79,800**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	40,500	**40,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	4,500	**4,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	14,337	**14,337**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,362	**5,362**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**900,000**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**900,000**	**900,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**0**	**0**	**0**	**900,000**	**0**	**900,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	119,535	**119,535**
212102 Medical expenses (Employees)	0	0	**0**	0	36,000	**36,000**
221001 Advertising and Public Relations	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	140,000	**140,000**
221003 Staff Training	0	0	**0**	0	100,000	**100,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	14,000	**14,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	**0**	0	44,000	**44,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	12,800	**12,800**
221012 Small Office Equipment	0	0	**0**	0	5,960	**5,960**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
223001 Property Management Expenses	0	0	**0**	0	40,000	**40,000**
223005 Electricity	0	0	**0**	0	8,000	**8,000**
223006 Water	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	**0**	0	231,040	**231,040**
227002 Travel abroad	0	0	**0**	0	266,400	**266,400**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	54,000	**54,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	6,000	**6,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	19,116	**19,116**
228002 Maintenance-Transport Equipment	0	0	**0**	0	7,149	**7,149**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Total Cost of Key Service Area 120009	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 370002 Technology and Innovation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	29,884	**29,884**
212102 Medical expenses (Employees)	0	0	**0**	0	9,000	**9,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	35,000	**35,000**
221003 Staff Training	0	0	**0**	0	25,000	**25,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	3,500	**3,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	**0**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	3,200	**3,200**
221012 Small Office Equipment	0	0	**0**	0	1,490	**1,490**
222001 Information and Communication Technology Services.	0	0	**0**	0	1,500	**1,500**
223001 Property Management Expenses	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	**0**	0	1,500	**1,500**
227001 Travel inland	0	0	**0**	0	57,760	**57,760**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 370002 Technology and Innovation						
227002 Travel abroad	0	0	**0**	0	66,600	**66,600**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	13,500	**13,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,500	**1,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	4,779	**4,779**
228002 Maintenance-Transport Equipment	0	0	**0**	0	1,787	**1,787**
Total Cost of Key Service Area 370002	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	544,097	0	**544,097**	544,097	0	**544,097**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	470,719	**470,719**	0	0	**0**
212101 Social Security Contributions	0	5,000	**5,000**	0	41,800	**41,800**
212102 Medical expenses (Employees)	0	0	**0**	0	110,000	**110,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	130,000	**130,000**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	64,000	**64,000**
221012 Small Office Equipment	0	8,730	**8,730**	0	16,000	**16,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	25,600	**25,600**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	969,650	**969,650**	0	988,000	**988,000**
223004 Guard and Security services	0	0	**0**	0	36,000	**36,000**
223005 Electricity	0	0	**0**	0	32,000	**32,000**
223006 Water	0	0	**0**	0	22,400	**22,400**
226002 Licenses	0	4,900	**4,900**	0	12,000	**12,000**
227001 Travel inland	0	300,000	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	38,400	**38,400**
228001 Maintenance-Buildings and Structures	0	40,500	**40,500**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	32,000	**32,000**	0	55,000	**55,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,500	**13,500**	0	8,703	**8,703**
Total Cost of Key Service Area 000014	**544,097**	**2,000,000**	**2,544,097**	**544,097**	**1,672,903**	**2,217,000**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	328,523	**328,523**	0	1,062,325	**1,062,325**
212102 Medical expenses (Employees)	0	67,500	**67,500**	0	10,400	**10,400**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	3,730	**3,730**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	0	**0**	0	2,280	**2,280**
222002 Postage and Courier	0	0	**0**	0	17,995	**17,995**
223001 Property Management Expenses	0	33,750	**33,750**	0	0	**0**
223004 Guard and Security services	0	46,800	**46,800**	0	0	**0**
223005 Electricity	0	20,250	**20,250**	0	0	**0**
223006 Water	0	13,500	**13,500**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	100,100	**100,100**	0	0	**0**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 460056 Consulars services						
227004 Fuel, Lubricants and Oils	0	33,750	**33,750**	0	0	**0**
Total Cost of Key Service Area 460056	**0**	**777,903**	**777,903**	**0**	**1,105,000**	**1,105,000**
Total Cost for Department 001	**544,097**	**2,777,903**	**3,322,000**	**544,097**	**2,777,903**	**3,322,000**
Total Excluding Arrears	**544,097**	**2,777,903**	**3,322,000**	**544,097**	**2,777,903**	**3,322,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,322,000**	**0**	**3,322,000**	**3,322,000**	**0**	**3,322,000**
Total Excluding Arrears	**3,322,000**	**0**	**3,322,000**	**3,322,000**	**0**	**3,322,000**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	**400,000**	0	127,400	**127,400**
212101 Social Security Contributions	0	40,000	**40,000**	0	0	**0**
212102 Medical expenses (Employees)	0	25,000	**25,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	**0**	0	55,000	**55,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
223005 Electricity	0	19,000	**19,000**	0	0	**0**
223006 Water	0	15,000	**15,000**	0	0	**0**
226002 Licenses	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227002 Travel abroad	0	0	**0**	0	58,500	**58,500**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	108,100	**108,100**
Total Cost of Key Service Area 560009	**0**	**529,000**	**529,000**	**0**	**529,000**	**529,000**
Total Cost for Department 001	**0**	**529,000**	**529,000**	**0**	**529,000**	**529,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**529,000**	**529,000**	**0**	**529,000**	**529,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**529,000**	**0**	**529,000**	**529,000**	**0**	**529,000**
Total Excluding Arrears	**529,000**	**0**	**529,000**	**529,000**	**0**	**529,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	59,767	**59,767**
212102 Medical expenses (Employees)	0	0	**0**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	0	**0**	0	40,000	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221003 Staff Training	0	0	**0**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	7,000	**7,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	22,000	**22,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	6,400	**6,400**
221012 Small Office Equipment	0	0	**0**	0	2,980	**2,980**
222001 Information and Communication Technology Services.	0	0	**0**	0	3,000	**3,000**
223001 Property Management Expenses	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	**0**	0	4,000	**4,000**
223006 Water	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	0	**0**	0	195,520	**195,520**
227002 Travel abroad	0	0	**0**	0	53,200	**53,200**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	3,000	**3,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Cairo, Egypt						
Key Service Area 000088 Investment Promotion						
228001 Maintenance-Buildings and Structures	0	0	**0**	0	9,558	**9,558**
228002 Maintenance-Transport Equipment	0	0	**0**	0	3,575	**3,575**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Total Excluding Arrears	**0**	**0**	**0**	**600,000**	**0**	**600,000**
Grand Total Vote 511	**3,851,000**	**0**	**3,851,000**	**6,851,000**	**0**	**6,851,000**
Total Excluding Arrears	**3,851,000**	**0**	**3,851,000**	**6,851,000**	**0**	**6,851,000**

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.010	0.015
Total		**0.010**	**0.015**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.058	1.628	1.628	1.628	1.628	0.000
	Non-Wage	2.699	6.099	6.099	6.099	6.099	0.000
Devt.	GoU	0.500	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**4.257**	**7.727**	**7.727**	**7.727**	**7.727**	**0.000**
Total GoU+Ext Fin (MTEF)		**4.257**	**7.727**	**7.727**	**7.727**	**7.727**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**4.257**	**7.727**	**7.727**	**7.727**	**7.727**	**0.000**
Total Vote Budget Excluding Arrears		**4.257**	**7.727**	**7.727**	**7.727**	**7.727**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Addis Ababa, Ethiopia	0	0	**0**	0	1,000,000	**1,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,000,000*	*1,000,000*
Total for Programme 01	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Addis Ababa, Ethiopia	0	0	**0**	0	1,000,000	**1,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,000,000*	*1,000,000*
Total for Programme 05	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Addis Ababa, Ethiopia	1,058,361	1,910,429	**2,968,791**	1,627,656	3,310,429	**4,938,086**
Total Recurrent Budget Estimates for Vote Function	**1,058,361**	**1,910,429**	**2,968,791**	**1,627,656**	**3,310,429**	**4,938,086**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1727 Retooling of Mission in Addis Ababa - Ethiopia	500,000	0	**500,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total for Vote Function 01	*1,558,361*	*1,910,429*	*3,468,791*	*1,627,656*	*3,310,429*	*4,938,086*
Total for Programme 16	**1,558,361**	**1,910,429**	**3,468,791**	**1,627,656**	**3,310,429**	**4,938,086**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Addis Ababa, Ethiopia	0	788,644	**788,644**	0	788,644	**788,644**
Total Recurrent Budget Estimates for Vote Function	**0**	**788,644**	**788,644**	**0**	**788,644**	**788,644**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*788,644*	*788,644*	*0*	*788,644*	*788,644*
Total for Programme 18	**0**	**788,644**	**788,644**	**0**	**788,644**	**788,644**
Grand Total Vote 512	**1,558,361**	**2,699,073**	**4,257,435**	**1,627,656**	**6,099,073**	**7,726,729**
Total Excluding Arrears	**1,558,361**	**2,699,073**	**4,257,435**	**1,627,656**	**6,099,073**	**7,726,729**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,999,585	0	1,999,585	3,531,880	0	3,531,880
212 Social Contributions	40,015	0	40,015	80,015	0	80,015
221 General Use of goods and services	113,291	0	113,291	857,291	0	857,291
222 Communications	40,965	0	40,965	60,965	0	60,965
223 Utility and Property Expenses	1,105,238	0	1,105,238	1,955,238	0	1,955,238
225 Professional Services	500,000	0	500,000	0	0	0
226 Insurances and Licenses	26,168	0	26,168	126,168	0	126,168
227 Travel and Transport	357,642	0	357,642	1,040,642	0	1,040,642
228 Maintenance	74,530	0	74,530	74,530	0	74,530
Grand Total Vote 512	**4,257,435**	**0**	**4,257,435**	**7,726,729**	**0**	**7,726,729**
Total Excluding Arrears	**4,257,435**	**0**	**4,257,435**	**7,726,729**	**0**	**7,726,729**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,058,361	0	1,058,361	1,627,656	0	**1,627,656**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941,224	0	941,224	1,904,224	0	**1,904,224**
212102 Medical expenses (Employees)	40,015	0	40,015	80,015	0	**80,015**
221001 Advertising and Public Relations	17,728	0	17,728	84,728	0	**84,728**
221002 Workshops, Meetings and Seminars	0	0	0	365,000	0	**365,000**
221008 Information and Communication Technology Supplies.	11,773	0	11,773	31,773	0	**31,773**
221009 Welfare and Entertainment	54,194	0	54,194	306,194	0	**306,194**
221011 Printing, Stationery, Photocopying and Binding	29,596	0	29,596	69,596	0	**69,596**
222001 Information and Communication Technology Services.	39,965	0	39,965	49,965	0	**49,965**
222002 Postage and Courier	1,000	0	1,000	11,000	0	**11,000**
223001 Property Management Expenses	32,361	0	32,361	32,361	0	**32,361**
223003 Rent-Produced Assets-to private entities	1,055,250	0	1,055,250	1,905,250	0	**1,905,250**
223005 Electricity	12,591	0	12,591	12,591	0	**12,591**
223006 Water	5,036	0	5,036	5,036	0	**5,036**
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	**0**
226001 Insurances	26,168	0	26,168	126,168	0	**126,168**
227001 Travel inland	265,368	0	265,368	490,368	0	**490,368**
227002 Travel abroad	0	0	0	438,000	0	**438,000**
227003 Carriage, Haulage, Freight and transport hire	42,800	0	42,800	42,800	0	**42,800**
227004 Fuel, Lubricants and Oils	49,474	0	49,474	69,474	0	**69,474**
228001 Maintenance-Buildings and Structures	32,361	0	32,361	32,361	0	**32,361**
228002 Maintenance-Transport Equipment	42,169	0	42,169	42,169	0	**42,169**
Grand Total Vote 512	**4,257,435**	**0**	**4,257,435**	**7,726,729**	**0**	**7,726,729**
Total Excluding Arrears	**4,257,435**	**0**	**4,257,435**	**7,726,729**	**0**	**7,726,729**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	219,000	**219,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	33,500	**33,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	182,500	**182,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	126,000	**126,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
226001 Insurances	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	219,000	**219,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	219,000	**219,000**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	0	**0**	0	33,500	**33,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	182,500	**182,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	**0**	0	126,000	**126,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
226001 Insurances	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	219,000	**219,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 120009	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,058,361	0	**1,058,361**	1,627,656	0	**1,627,656**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	610,816	**610,816**	0	610,816	**610,816**
212102 Medical expenses (Employees)	0	26,677	**26,677**	0	26,677	**26,677**
221001 Advertising and Public Relations	0	17,728	**17,728**	0	17,728	**17,728**
221008 Information and Communication Technology Supplies.	0	11,773	**11,773**	0	11,773	**11,773**
221009 Welfare and Entertainment	0	33,595	**33,595**	0	33,595	**33,595**
221011 Printing, Stationery, Photocopying and Binding	0	8,241	**8,241**	0	8,241	**8,241**
222001 Information and Communication Technology Services.	0	23,306	**23,306**	0	23,306	**23,306**
222002 Postage and Courier	0	1,000	**1,000**	0	1,000	**1,000**
223001 Property Management Expenses	0	32,361	**32,361**	0	32,361	**32,361**
223003 Rent-Produced Assets-to private entities	0	715,509	**715,509**	0	1,565,509	**1,565,509**
223005 Electricity	0	12,591	**12,591**	0	12,591	**12,591**
223006 Water	0	5,036	**5,036**	0	5,036	**5,036**
226001 Insurances	0	4,626	**4,626**	0	4,626	**4,626**
227001 Travel inland	0	240,366	**240,366**	0	240,366	**240,366**
227003 Carriage, Haulage, Freight and transport hire	0	42,800	**42,800**	0	42,800	**42,800**
227004 Fuel, Lubricants and Oils	0	49,474	**49,474**	0	49,474	**49,474**
228001 Maintenance-Buildings and Structures	0	32,361	**32,361**	0	32,361	**32,361**
228002 Maintenance-Transport Equipment	0	42,169	**42,169**	0	42,169	**42,169**
Total Cost of Key Service Area 000014	**1,058,361**	**1,910,429**	**2,968,791**	**1,627,656**	**2,760,429**	**4,388,086**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	500,000	**500,000**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Total Cost of Key Service Area 460057	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**1,058,361**	**1,910,429**	**2,968,791**	**1,627,656**	**3,310,429**	**4,938,086**
Total Excluding Arrears	**1,058,361**	**1,910,429**	**2,968,791**	**1,627,656**	**3,310,429**	**4,938,086**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1727 Retooling of Mission in Addis Ababa - Ethiopia						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 000003	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Cost for Project 1727	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total for Vote Function 01	**3,468,791**	**0**	**3,468,791**	**4,938,086**	**0**	**4,938,086**
Total Excluding Arrears	**3,468,791**	**0**	**3,468,791**	**4,938,086**	**0**	**4,938,086**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Addis Ababa, Ethiopia						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,408	**330,408**	0	330,408	**330,408**
212102 Medical expenses (Employees)	0	13,338	**13,338**	0	13,338	**13,338**
221009 Welfare and Entertainment	0	20,599	**20,599**	0	20,599	**20,599**
221011 Printing, Stationery, Photocopying and Binding	0	21,355	**21,355**	0	21,355	**21,355**
222001 Information and Communication Technology Services.	0	16,659	**16,659**	0	16,659	**16,659**
223003 Rent-Produced Assets-to private entities	0	339,741	**339,741**	0	339,741	**339,741**
226001 Insurances	0	21,542	**21,542**	0	21,542	**21,542**
227001 Travel inland	0	25,002	**25,002**	0	25,002	**25,002**
Total Cost of Key Service Area 560009	**0**	**788,644**	**788,644**	**0**	**788,644**	**788,644**
Total Cost for Department 001	**0**	**788,644**	**788,644**	**0**	**788,644**	**788,644**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**788,644**	**788,644**	**0**	**788,644**	**788,644**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**788,644**	**0**	**788,644**	**788,644**	**0**	**788,644**
Total Excluding Arrears	**788,644**	**0**	**788,644**	**788,644**	**0**	**788,644**
Grand Total Vote 512	**4,257,435**	**0**	**4,257,435**	**7,726,729**	**0**	**7,726,729**
Total Excluding Arrears	**4,257,435**	**0**	**4,257,435**	**7,726,729**	**0**	**7,726,729**

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Addis Ababa, Ethiopia						
1727 Retooling of Mission in Addis Ababa - Ethiopia	500,000	0	**500,000**	0	0	**0**
Total Development for the Department 001	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Grand Total Vote	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**

VOTE: 513 Uganda Embassy in China, Beijing

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.687	0.687	0.687	0.687	0.687	0.000
	Non-Wage	7.859	11.559	11.559	11.559	11.559	0.000
Devt.	GoU	0.250	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**8.796**	**12.246**	**12.246**	**12.246**	**12.246**	**0.000**
Total GoU+Ext Fin (MTEF)		**8.796**	**12.246**	**12.246**	**12.246**	**12.246**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**8.796**	**12.246**	**12.246**	**12.246**	**12.246**	**0.000**
Total Vote Budget Excluding Arrears		**8.796**	**12.246**	**12.246**	**12.246**	**12.246**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Beijing, China	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Beijing, China	686,945	7,292,327	**7,979,272**	686,945	10,992,327	**11,679,272**
Total Recurrent Budget Estimates for Vote Function	**686,945**	**7,292,327**	**7,979,272**	**686,945**	**10,992,327**	**11,679,272**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1726 Retooling of Mission in Beijing - China	250,000	0	**250,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**250,000**	**0**	**250,000**	**0**	**0**	**0**

VOTE: 513 Uganda Embassy in China, Beijing

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	*936,945*	*7,292,327*	*8,229,272*	*686,945*	*10,992,327*	*11,679,272*
Total for Programme 16	**936,945**	**7,292,327**	**8,229,272**	**686,945**	**10,992,327**	**11,679,272**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Beijing, China	0	466,497	**466,497**	0	466,497	**466,497**
Total Recurrent Budget Estimates for Vote Function	**0**	**466,497**	**466,497**	**0**	**466,497**	**466,497**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*466,497*	*466,497*	*0*	*466,497*	*466,497*
Total for Programme 18	**0**	**466,497**	**466,497**	**0**	**466,497**	**466,497**
Grand Total Vote 513	**936,945**	**7,858,824**	**8,795,768**	**686,945**	**11,558,824**	**12,245,768**
Total Excluding Arrears	**936,945**	**7,858,824**	**8,795,768**	**686,945**	**11,558,824**	**12,245,768**

VOTE: 513 Uganda Embassy in China, Beijing

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,323,388	0	2,323,388	2,683,385	0	2,683,385
212 Social Contributions	725,854	0	725,854	725,854	0	725,854
221 General Use of goods and services	2,033,666	0	2,033,666	2,923,366	0	2,923,366
222 Communications	133,498	0	133,498	163,320	0	163,320
223 Utility and Property Expenses	1,989,257	0	1,989,257	2,389,257	0	2,389,257
224 Supplies and Services	28,800	0	28,800	28,800	0	28,800
226 Insurances and Licenses	14,088	0	14,088	14,088	0	14,088
227 Travel and Transport	1,240,457	0	1,240,457	3,260,938	0	3,260,938
228 Maintenance	56,760	0	56,760	56,760	0	56,760
312 Acquisition of Produced Assets	250,000	0	250,000	0	0	0
Grand Total Vote 513	**8,795,768**	**0**	**8,795,768**	**12,245,768**	**0**	**12,245,768**
Total Excluding Arrears	**8,795,768**	**0**	**8,795,768**	**12,245,768**	**0**	**12,245,768**

VOTE: 513 Uganda Embassy in China, Beijing

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	686,945	0	686,945	686,945	0	**686,945**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,636,443	0	1,636,443	1,996,440	0	**1,996,440**
212101 Social Security Contributions	283,237	0	283,237	283,237	0	**283,237**
212102 Medical expenses (Employees)	442,617	0	442,617	442,617	0	**442,617**
221001 Advertising and Public Relations	276,044	0	276,044	676,044	0	**676,044**
221003 Staff Training	20,000	0	20,000	150,000	0	**150,000**
221005 Official Ceremonies and State Functions	879,300	0	879,300	1,200,000	0	**1,200,000**
221007 Books, Periodicals & Newspapers	21,000	0	21,000	35,000	0	**35,000**
221008 Information and Communication Technology Supplies.	35,000	0	35,000	60,000	0	**60,000**
221009 Welfare and Entertainment	740,776	0	740,776	740,776	0	**740,776**
221011 Printing, Stationery, Photocopying and Binding	41,480	0	41,480	41,480	0	**41,480**
221012 Small Office Equipment	20,066	0	20,066	20,066	0	**20,066**
222001 Information and Communication Technology Services.	113,320	0	113,320	113,320	0	**113,320**
222002 Postage and Courier	20,178	0	20,178	50,000	0	**50,000**
223001 Property Management Expenses	20,000	0	20,000	20,000	0	**20,000**
223003 Rent-Produced Assets-to private entities	1,830,002	0	1,830,002	2,230,002	0	**2,230,002**
223005 Electricity	60,000	0	60,000	60,000	0	**60,000**
223006 Water	25,687	0	25,687	25,687	0	**25,687**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568	53,568	0	**53,568**
224004 Beddings, Clothing, Footwear and related Services	28,800	0	28,800	28,800	0	**28,800**
226001 Insurances	14,088	0	14,088	14,088	0	**14,088**
227001 Travel inland	421,287	0	421,287	1,523,903	0	**1,523,903**
227002 Travel abroad	500,000	0	500,000	1,300,000	0	**1,300,000**
227003 Carriage, Haulage, Freight and transport hire	289,171	0	289,171	289,171	0	**289,171**
227004 Fuel, Lubricants and Oils	30,000	0	30,000	147,864	0	**147,864**
228002 Maintenance-Transport Equipment	41,760	0	41,760	41,760	0	**41,760**

VOTE: 513 Uganda Embassy in China, Beijing

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	15,000	0	**15,000**
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	**0**
Grand Total Vote 513	**8,795,768**	**0**	**8,795,768**	**12,245,768**	**0**	**12,245,768**
Total Excluding Arrears	**8,795,768**	**0**	**8,795,768**	**12,245,768**	**0**	**12,245,768**

VOTE: 513 Uganda Embassy in China, Beijing

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	60,000	**60,000**	0	60,000	**60,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	686,945	0	**686,945**	686,945	0	**686,945**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,636,443	**1,636,443**	0	1,996,440	**1,996,440**
212101 Social Security Contributions	0	283,237	**283,237**	0	283,237	**283,237**
212102 Medical expenses (Employees)	0	442,617	**442,617**	0	442,617	**442,617**
221001 Advertising and Public Relations	0	266,044	**266,044**	0	666,044	**666,044**
221003 Staff Training	0	20,000	**20,000**	0	150,000	**150,000**
221005 Official Ceremonies and State Functions	0	819,300	**819,300**	0	1,200,000	**1,200,000**
221007 Books, Periodicals & Newspapers	0	11,000	**11,000**	0	25,000	**25,000**

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	680,776	**680,776**	0	680,776	**680,776**
221011 Printing, Stationery, Photocopying and Binding	0	41,480	**41,480**	0	41,480	**41,480**
221012 Small Office Equipment	0	20,066	**20,066**	0	20,066	**20,066**
222001 Information and Communication Technology Services.	0	63,320	**63,320**	0	63,320	**63,320**
222002 Postage and Courier	0	20,178	**20,178**	0	50,000	**50,000**
223001 Property Management Expenses	0	20,000	**20,000**	0	20,000	**20,000**
223003 Rent-Produced Assets-to private entities	0	1,830,002	**1,830,002**	0	2,230,002	**2,230,002**
223005 Electricity	0	60,000	**60,000**	0	60,000	**60,000**
223006 Water	0	25,687	**25,687**	0	25,687	**25,687**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	**53,568**	0	53,568	**53,568**
224004 Beddings, Clothing, Footwear and related Services	0	28,800	**28,800**	0	28,800	**28,800**
226001 Insurances	0	14,088	**14,088**	0	14,088	**14,088**
227001 Travel inland	0	64,790	**64,790**	0	1,107,407	**1,107,407**
227002 Travel abroad	0	500,000	**500,000**	0	1,300,000	**1,300,000**
227003 Carriage, Haulage, Freight and transport hire	0	289,171	**289,171**	0	289,171	**289,171**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	147,864	**147,864**
228002 Maintenance-Transport Equipment	0	41,760	**41,760**	0	41,760	**41,760**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	**15,000**	0	15,000	**15,000**
Total Cost of Key Service Area 000014	**686,945**	**7,292,327**	**7,979,272**	**686,945**	**10,992,327**	**11,679,272**
Total Cost for Department 001	**686,945**	**7,292,327**	**7,979,272**	**686,945**	**10,992,327**	**11,679,272**
Total Excluding Arrears	**686,945**	**7,292,327**	**7,979,272**	**686,945**	**10,992,327**	**11,679,272**
Development Budget Estimates						

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1726 Retooling of Mission in Beijing - China						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	250,000	0	**250,000**	0	0	**0**
Total Cost of Key Service Area 000003	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Cost for Project 1726	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total for Vote Function 01	**8,229,272**	**0**	**8,229,272**	**11,679,272**	**0**	**11,679,272**
Total Excluding Arrears	**8,229,272**	**0**	**8,229,272**	**11,679,272**	**0**	**11,679,272**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Beijing, China						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	296,497	**296,497**	0	356,497	**356,497**
Total Cost of Key Service Area 560009	**0**	**466,497**	**466,497**	**0**	**466,497**	**466,497**
Total Cost for Department 001	**0**	**466,497**	**466,497**	**0**	**466,497**	**466,497**
Total Excluding Arrears	**0**	**466,497**	**466,497**	**0**	**466,497**	**466,497**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**466,497**	**0**	**466,497**	**466,497**	**0**	**466,497**
Total Excluding Arrears	**466,497**	**0**	**466,497**	**466,497**	**0**	**466,497**
Grand Total Vote 513	**8,795,768**	**0**	**8,795,768**	**12,245,768**	**0**	**12,245,768**
Total Excluding Arrears	**8,795,768**	**0**	**8,795,768**	**12,245,768**	**0**	**12,245,768**

VOTE: 513 Uganda Embassy in China, Beijing

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Beijing, China						
1726 Retooling of Mission in Beijing - China	250,000	0	**250,000**	0	0	**0**
Total Development for the Department 001	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Grand Total Vote	**250,000**	**0**	**250,000**	**0**	**0**	**0**
Total Excluding Arrears	**250,000**	**0**	**250,000**	**0**	**0**	**0**

VOTE: 513 Uganda Embassy in China, Beijing

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.008	0.008
Total		**0.008**	**0.008**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.792	2.792	2.792	2.792	2.792	0.000
	Non-Wage	8.413	12.813	12.813	12.813	12.813	0.000
Devt.	GoU	0.200	0.400	0.400	0.400	0.400	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**11.405**	**16.005**	**16.005**	**16.005**	**16.005**	**0.000**
Total GoU+Ext Fin (MTEF)		**11.405**	**16.005**	**16.005**	**16.005**	**16.005**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**11.405**	**16.005**	**16.005**	**16.005**	**16.005**	**0.000**
Total Vote Budget Excluding Arrears		**11.405**	**16.005**	**16.005**	**16.005**	**16.005**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Geneva, Switzerland	0	0	**0**	0	1,800,000	**1,800,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,800,000**	**1,800,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,800,000*	*1,800,000*
Total for Programme 01	**0**	**0**	**0**	**0**	**1,800,000**	**1,800,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Geneva, Switzerland	0	0	**0**	0	1,600,000	**1,600,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,600,000*	*1,600,000*
Total for Programme 05	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Geneva, Switzerland	0	0	**0**	0	250,000	**250,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*250,000*	*250,000*
Total for Programme 13	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Geneva, Switzerland	2,791,720	7,569,417	**10,361,137**	2,791,720	8,319,417	**11,111,137**
Total Recurrent Budget Estimates for Vote Function	**2,791,720**	**7,569,417**	**10,361,137**	**2,791,720**	**8,319,417**	**11,111,137**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1724 Retooling of Mission in Geneva - Switzerland	200,000	0	**200,000**	0	0	**0**
1997 Institutional Development of Uganda Embassy Mission in Geneva	0	0	**0**	400,000	0	**400,000**
Total Development Budget Estimates for Vote Function	**200,000**	**0**	**200,000**	**400,000**	**0**	**400,000**
Total for Vote Function 01	*2,991,720*	*7,569,417*	*10,561,137*	*3,191,720*	*8,319,417*	*11,511,137*
Total for Programme 16	**2,991,720**	**7,569,417**	**10,561,137**	**3,191,720**	**8,319,417**	**11,511,137**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Geneva, Switzerland	0	843,423	**843,423**	0	843,423	**843,423**
Total Recurrent Budget Estimates for Vote Function	**0**	**843,423**	**843,423**	**0**	**843,423**	**843,423**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*843,423*	*843,423*	*0*	*843,423*	*843,423*
Total for Programme 18	**0**	**843,423**	**843,423**	**0**	**843,423**	**843,423**
Grand Total Vote 514	**2,991,720**	**8,412,840**	**11,404,560**	**3,191,720**	**12,812,840**	**16,004,560**
Total Excluding Arrears	**2,991,720**	**8,412,840**	**11,404,560**	**3,191,720**	**12,812,840**	**16,004,560**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,722,203	0	4,722,203	5,002,204	0	5,002,204
212 Social Contributions	1,243,931	0	1,243,931	1,243,931	0	1,243,931
221 General Use of goods and services	1,056,739	0	1,056,739	3,413,338	0	3,413,338
222 Communications	363,527	0	363,527	418,527	0	418,527
223 Utility and Property Expenses	2,585,063	0	2,585,063	2,605,063	0	2,605,063
225 Professional Services	0	0	0	450,400	0	450,400
226 Insurances and Licenses	40,210	0	40,210	55,210	0	55,210
227 Travel and Transport	1,141,554	0	1,141,554	2,354,554	0	2,354,554
228 Maintenance	51,334	0	51,334	61,334	0	61,334
312 Acquisition of Produced Assets	200,000	0	200,000	400,000	0	400,000
Grand Total Vote 514	**11,404,560**	**0**	**11,404,560**	**16,004,560**	**0**	**16,004,560**
Total Excluding Arrears	**11,404,560**	**0**	**11,404,560**	**16,004,560**	**0**	**16,004,560**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	2,791,720	0	2,791,720	2,791,720	0	**2,791,720**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930,483	0	1,930,483	2,210,483	0	**2,210,483**
212102 Medical expenses (Employees)	1,243,931	0	1,243,931	1,243,931	0	**1,243,931**
221001 Advertising and Public Relations	9,040	0	9,040	309,040	0	**309,040**
221002 Workshops, Meetings and Seminars	564,087	0	564,087	2,573,687	0	**2,573,687**
221003 Staff Training	15,000	0	15,000	42,000	0	**42,000**
221005 Official Ceremonies and State Functions	40,902	0	40,902	40,902	0	**40,902**
221009 Welfare and Entertainment	232,255	0	232,255	282,255	0	**282,255**
221011 Printing, Stationery, Photocopying and Binding	184,604	0	184,604	154,604	0	**154,604**
221012 Small Office Equipment	5,000	0	5,000	5,000	0	**5,000**
221014 Bank Charges and other Bank related costs	5,850	0	5,850	5,850	0	**5,850**
222001 Information and Communication Technology Services.	355,527	0	355,527	410,527	0	**410,527**
222002 Postage and Courier	8,000	0	8,000	8,000	0	**8,000**
223001 Property Management Expenses	8,000	0	8,000	8,000	0	**8,000**
223003 Rent-Produced Assets-to private entities	2,509,261	0	2,509,261	2,509,261	0	**2,509,261**
223004 Guard and Security services	16,362	0	16,362	16,362	0	**16,362**
223005 Electricity	41,439	0	41,439	61,439	0	**61,439**
223006 Water	10,000	0	10,000	10,000	0	**10,000**
225101 Consultancy Services	0	0	0	450,400	0	**450,400**
226001 Insurances	40,210	0	40,210	55,210	0	**55,210**
227001 Travel inland	377,849	0	377,849	527,850	0	**527,850**
227002 Travel abroad	582,950	0	582,950	1,615,950	0	**1,615,950**
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	135,754	0	135,754	165,754	0	**165,754**
228002 Maintenance-Transport Equipment	44,334	0	44,334	44,334	0	**44,334**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	17,000	0	**17,000**
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	0	199,320	0	**199,320**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312235 Furniture and Fittings - Acquisition	0	0	0	200,680	0	**200,680**
Grand Total Vote 514	**11,404,560**	**0**	**11,404,560**	**16,004,560**	**0**	**16,004,560**
Total Excluding Arrears	**11,404,560**	**0**	**11,404,560**	**16,004,560**	**0**	**16,004,560**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	904,800	**904,800**
225101 Consultancy Services	0	0	**0**	0	175,200	**175,200**
227001 Travel inland	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	370,000	**370,000**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**1,800,000**	**1,800,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,800,000**	**1,800,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,800,000**	**1,800,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,800,000**	**0**	**1,800,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,800,000**	**0**	**1,800,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	604,800	**604,800**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
225101 Consultancy Services	0	0	**0**	0	275,200	**275,200**
227002 Travel abroad	0	0	**0**	0	470,000	**470,000**
Total Cost of Key Service Area 120009	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,600,000**	**0**	**1,600,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,600,000**	**0**	**1,600,000**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 370002	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**250,000**	**250,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Total Excluding Arrears	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,791,720	0	**2,791,720**	2,791,720	0	**2,791,720**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	0	**0**	0	25,000	**25,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**2,791,720**	**0**	**2,791,720**	**2,791,720**	**450,000**	**3,241,720**
Key Service Area 460056 Consulars services						
223003 Rent-Produced Assets-to private entities	0	936,162	**936,162**	0	936,162	**936,162**
223004 Guard and Security services	0	16,362	**16,362**	0	16,362	**16,362**
223005 Electricity	0	30,500	**30,500**	0	30,500	**30,500**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
226001 Insurances	0	40,210	**40,210**	0	40,210	**40,210**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 460056	**0**	**1,033,234**	**1,033,234**	**0**	**1,040,234**	**1,040,234**
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,688,430	**1,688,430**	0	1,718,430	**1,718,430**
212102 Medical expenses (Employees)	0	1,243,931	**1,243,931**	0	1,243,931	**1,243,931**
221002 Workshops, Meetings and Seminars	0	544,087	**544,087**	0	644,087	**644,087**
221009 Welfare and Entertainment	0	222,076	**222,076**	0	222,076	**222,076**
221011 Printing, Stationery, Photocopying and Binding	0	166,557	**166,557**	0	136,557	**136,557**
222001 Information and Communication Technology Services.	0	277,595	**277,595**	0	277,595	**277,595**
223003 Rent-Produced Assets-to private entities	0	1,573,099	**1,573,099**	0	1,573,099	**1,573,099**
223005 Electricity	0	10,939	**10,939**	0	10,939	**10,939**
227001 Travel inland	0	115,480	**115,480**	0	115,480	**115,480**
227002 Travel abroad	0	582,950	**582,950**	0	775,950	**775,950**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 460057 Peace and security						
227004 Fuel, Lubricants and Oils	0	111,038	**111,038**	0	111,038	**111,038**
Total Cost of Key Service Area 460057	**0**	**6,536,183**	**6,536,183**	**0**	**6,829,183**	**6,829,183**
Total Cost for Department 001	**2,791,720**	**7,569,417**	**10,361,137**	**2,791,720**	**8,319,417**	**11,111,137**
Total Excluding Arrears	**2,791,720**	**7,569,417**	**10,361,137**	**2,791,720**	**8,319,417**	**11,111,137**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1724 Retooling of Mission in Geneva - Switzerland						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000003	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Cost for Project 1724	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Project 1997 Institutional Development of Uganda Embassy Mission in Geneva						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	**0**	199,320	0	**199,320**
312235 Furniture and Fittings - Acquisition	0	0	**0**	200,680	0	**200,680**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Total Cost for Project 1997	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**0**	**0**	**0**	**400,000**	**0**	**400,000**
Total for Vote Function 01	**10,561,137**	**0**	**10,561,137**	**11,511,137**	**0**	**11,511,137**
Total Excluding Arrears	**10,561,137**	**0**	**10,561,137**	**11,511,137**	**0**	**11,511,137**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	242,053	**242,053**	0	242,054	**242,054**
221001 Advertising and Public Relations	0	9,040	**9,040**	0	9,040	**9,040**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	15,000	**15,000**	0	42,000	**42,000**
221005 Official Ceremonies and State Functions	0	40,902	**40,902**	0	40,902	**40,902**
221009 Welfare and Entertainment	0	10,179	**10,179**	0	10,179	**10,179**
221011 Printing, Stationery, Photocopying and Binding	0	18,047	**18,047**	0	18,047	**18,047**
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
221014 Bank Charges and other Bank related costs	0	5,850	**5,850**	0	5,850	**5,850**
222001 Information and Communication Technology Services.	0	77,932	**77,932**	0	57,932	**57,932**
222002 Postage and Courier	0	8,000	**8,000**	0	8,000	**8,000**
223001 Property Management Expenses	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	262,370	**262,370**	0	262,370	**262,370**
227003 Carriage, Haulage, Freight and transport hire	0	45,000	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	24,716	**24,716**	0	24,716	**24,716**
228002 Maintenance-Transport Equipment	0	44,334	**44,334**	0	44,334	**44,334**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	**7,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**843,423**	**843,423**	**0**	**843,423**	**843,423**
Total Cost for Department 001	**0**	**843,423**	**843,423**	**0**	**843,423**	**843,423**
Total Excluding Arrears	**0**	**843,423**	**843,423**	**0**	**843,423**	**843,423**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**843,423**	**0**	**843,423**	**843,423**	**0**	**843,423**
Total Excluding Arrears	**843,423**	**0**	**843,423**	**843,423**	**0**	**843,423**
Grand Total Vote 514	**11,404,560**	**0**	**11,404,560**	**16,004,560**	**0**	**16,004,560**
Total Excluding Arrears	**11,404,560**	**0**	**11,404,560**	**16,004,560**	**0**	**16,004,560**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Geneva, Switzerland						
1724 Retooling of Mission in Geneva - Switzerland	200,000	0	**200,000**	0	0	**0**
1997 Institutional Development of Uganda Embassy Mission in Geneva	0	0	**0**	400,000	0	**400,000**
Total Development for the Department 001	**200,000**	**0**	**200,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**400,000**	**0**	**400,000**
Grand Total Vote	**200,000**	**0**	**200,000**	**400,000**	**0**	**400,000**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**400,000**	**0**	**400,000**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.510	1.510	1.510	1.510	1.510	0.000
	Non-Wage	3.934	7.834	7.834	7.834	7.834	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**5.444**	**9.344**	**9.344**	**9.344**	**9.344**	**0.000**
Total GoU+Ext Fin (MTEF)		**5.444**	**9.344**	**9.344**	**9.344**	**9.344**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**5.444**	**9.344**	**9.344**	**9.344**	**9.344**	**0.000**
Total Vote Budget Excluding Arrears		**5.444**	**9.344**	**9.344**	**9.344**	**9.344**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tokyo, Japan	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tokyo, Japan	0	21,280	**21,280**	0	21,280	**21,280**
Total Recurrent Budget Estimates for Vote Function	**0**	**21,280**	**21,280**	**0**	**21,280**	**21,280**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*21,280*	*21,280*	*0*	*21,280*	*21,280*
Total for Programme 07	**0**	**21,280**	**21,280**	**0**	**21,280**	**21,280**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tokyo, Japan	0	43,860	**43,860**	0	43,860	**43,860**
Total Recurrent Budget Estimates for Vote Function	**0**	**43,860**	**43,860**	**0**	**43,860**	**43,860**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*43,860*	*43,860*	*0*	*43,860*	*43,860*
Total for Programme 12	**0**	**43,860**	**43,860**	**0**	**43,860**	**43,860**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tokyo, Japan	1,510,060	3,668,651	**5,178,711**	1,510,060	7,568,651	**9,078,711**
Total Recurrent Budget Estimates for Vote Function	**1,510,060**	**3,668,651**	**5,178,711**	**1,510,060**	**7,568,651**	**9,078,711**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*1,510,060*	*3,668,651*	*5,178,711*	*1,510,060*	*7,568,651*	*9,078,711*
Total for Programme 16	**1,510,060**	**3,668,651**	**5,178,711**	**1,510,060**	**7,568,651**	**9,078,711**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tokyo, Japan	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 18	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Grand Total Vote 515	**1,510,060**	**3,933,791**	**5,443,851**	**1,510,060**	**7,833,791**	**9,343,851**
Total Excluding Arrears	**1,510,060**	**3,933,791**	**5,443,851**	**1,510,060**	**7,833,791**	**9,343,851**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,433,279	0	2,433,279	3,033,278	0	3,033,278
212 Social Contributions	324,938	0	324,938	324,938	0	324,938
221 General Use of goods and services	466,540	0	466,540	1,860,400	0	1,860,400
222 Communications	109,540	0	109,540	409,540	0	409,540
223 Utility and Property Expenses	1,724,762	0	1,724,762	2,323,619	0	2,323,619
224 Supplies and Services	9,540	0	9,540	9,540	0	9,540
225 Professional Services	0	0	0	350,000	0	350,000
226 Insurances and Licenses	15,496	0	15,496	15,496	0	15,496
227 Travel and Transport	338,557	0	338,557	995,840	0	995,840
228 Maintenance	21,200	0	21,200	21,200	0	21,200
Grand Total Vote 515	**5,443,851**	**0**	**5,443,851**	**9,343,851**	**0**	**9,343,851**
Total Excluding Arrears	**5,443,851**	**0**	**5,443,851**	**9,343,851**	**0**	**9,343,851**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,510,060	0	1,510,060	1,510,060	0	**1,510,060**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	923,218	0	923,218	1,523,218	0	**1,523,218**
212102 Medical expenses (Employees)	324,938	0	324,938	324,938	0	**324,938**
221001 Advertising and Public Relations	23,495	0	23,495	323,495	0	**323,495**
221002 Workshops, Meetings and Seminars	100,000	0	100,000	600,000	0	**600,000**
221003 Staff Training	15,900	0	15,900	115,900	0	**115,900**
221005 Official Ceremonies and State Functions	109,074	0	109,074	109,074	0	**109,074**
221007 Books, Periodicals & Newspapers	2,253	0	2,253	12,253	0	**12,253**
221008 Information and Communication Technology Supplies.	1,537	0	1,537	1,537	0	**1,537**
221009 Welfare and Entertainment	100,000	0	100,000	423,860	0	**423,860**
221011 Printing, Stationery, Photocopying and Binding	17,278	0	17,278	177,278	0	**177,278**
221012 Small Office Equipment	9,275	0	9,275	9,275	0	**9,275**
221016 Systems Recurrent costs	82,150	0	82,150	82,150	0	**82,150**
221017 Membership dues and Subscription fees.	5,578	0	5,578	5,578	0	**5,578**
222001 Information and Communication Technology Services.	100,000	0	100,000	300,000	0	**300,000**
222002 Postage and Courier	9,540	0	9,540	109,540	0	**109,540**
223001 Property Management Expenses	12,720	0	12,720	12,720	0	**12,720**
223003 Rent-Produced Assets-to private entities	1,627,652	0	1,627,652	2,226,509	0	**2,226,509**
223005 Electricity	73,260	0	73,260	73,260	0	**73,260**
223006 Water	4,770	0	4,770	4,770	0	**4,770**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,360	0	6,360	6,360	0	**6,360**
224001 Medical Supplies and Services	9,540	0	9,540	9,540	0	**9,540**
225101 Consultancy Services	0	0	0	350,000	0	**350,000**
226001 Insurances	15,496	0	15,496	15,496	0	**15,496**
227001 Travel inland	316,297	0	316,297	773,580	0	**773,580**
227002 Travel abroad	0	0	0	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	22,260	0	22,260	22,260	0	**22,260**
228002 Maintenance-Transport Equipment	13,250	0	13,250	13,250	0	**13,250**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,950	0	7,950	7,950	0	**7,950**
Grand Total Vote 515	**5,443,851**	**0**	**5,443,851**	**9,343,851**	**0**	**9,343,851**
Total Excluding Arrears	**5,443,851**	**0**	**5,443,851**	**9,343,851**	**0**	**9,343,851**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 120009 Tourism Promotion						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000088 Investment Promotion						
227001 Travel inland	0	21,280	**21,280**	0	21,280	**21,280**
Total Cost of Key Service Area 000088	**0**	**21,280**	**21,280**	**0**	**21,280**	**21,280**
Total Cost for Department 001	**0**	**21,280**	**21,280**	**0**	**21,280**	**21,280**
Total Excluding Arrears	**0**	**21,280**	**21,280**	**0**	**21,280**	**21,280**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**21,280**	**0**	**21,280**	**21,280**	**0**	**21,280**
Total Excluding Arrears	**21,280**	**0**	**21,280**	**21,280**	**0**	**21,280**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000034 Education and Skills Development						
221009 Welfare and Entertainment	0	0	**0**	0	3,860	**3,860**
227001 Travel inland	0	43,860	**43,860**	0	40,000	**40,000**
Total Cost of Key Service Area 000034	**0**	**43,860**	**43,860**	**0**	**43,860**	**43,860**
Total Cost for Department 001	**0**	**43,860**	**43,860**	**0**	**43,860**	**43,860**
Total Excluding Arrears	**0**	**43,860**	**43,860**	**0**	**43,860**	**43,860**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**43,860**	**0**	**43,860**	**43,860**	**0**	**43,860**
Total Excluding Arrears	**43,860**	**0**	**43,860**	**43,860**	**0**	**43,860**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,510,060	0	**1,510,060**	1,510,060	0	**1,510,060**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	923,218	**923,218**	0	1,523,218	**1,523,218**
212102 Medical expenses (Employees)	0	324,938	**324,938**	0	324,938	**324,938**
221001 Advertising and Public Relations	0	23,495	**23,495**	0	300,000	**300,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221003 Staff Training	0	15,900	**15,900**	0	115,900	**115,900**
221005 Official Ceremonies and State Functions	0	109,074	**109,074**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,253	**2,253**	0	12,253	**12,253**
221008 Information and Communication Technology Supplies.	0	1,537	**1,537**	0	1,537	**1,537**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	320,000	**320,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,278	**17,278**	0	177,278	**177,278**
221012 Small Office Equipment	0	9,275	**9,275**	0	9,275	**9,275**
221016 Systems Recurrent costs	0	82,150	**82,150**	0	82,150	**82,150**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	5,578	**5,578**	0	5,578	**5,578**
222001 Information and Communication Technology Services.	0	100,000	**100,000**	0	300,000	**300,000**
222002 Postage and Courier	0	9,540	**9,540**	0	109,540	**109,540**
223001 Property Management Expenses	0	12,720	**12,720**	0	12,720	**12,720**
223003 Rent-Produced Assets-to private entities	0	1,627,652	**1,627,652**	0	2,226,509	**2,226,509**
223005 Electricity	0	73,260	**73,260**	0	73,260	**73,260**
223006 Water	0	4,770	**4,770**	0	4,770	**4,770**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,360	**6,360**	0	6,360	**6,360**
224001 Medical Supplies and Services	0	9,540	**9,540**	0	9,540	**9,540**
225101 Consultancy Services	0	0	**0**	0	350,000	**350,000**
226001 Insurances	0	15,496	**15,496**	0	15,496	**15,496**
227001 Travel inland	0	151,157	**151,157**	0	360,000	**360,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	22,260	**22,260**	0	22,260	**22,260**
228002 Maintenance-Transport Equipment	0	13,250	**13,250**	0	13,250	**13,250**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,950	**7,950**	0	7,950	**7,950**
Total Cost of Key Service Area 000014	**1,510,060**	**3,668,651**	**5,178,711**	**1,510,060**	**7,083,781**	**8,593,842**
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	0	**0**	0	23,495	**23,495**
221005 Official Ceremonies and State Functions	0	0	**0**	0	109,074	**109,074**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**232,569**	**232,569**
Key Service Area 460057 Peace and security						
227001 Travel inland	0	0	**0**	0	252,300	**252,300**
Total Cost of Key Service Area 460057	**0**	**0**	**0**	**0**	**252,300**	**252,300**
Total Cost for Department 001	**1,510,060**	**3,668,651**	**5,178,711**	**1,510,060**	**7,568,651**	**9,078,711**
Total Excluding Arrears	**1,510,060**	**3,668,651**	**5,178,711**	**1,510,060**	**7,568,651**	**9,078,711**
Development Budget Estimates						

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**5,178,711**	**0**	**5,178,711**	**9,078,711**	**0**	**9,078,711**
Total Excluding Arrears	**5,178,711**	**0**	**5,178,711**	**9,078,711**	**0**	**9,078,711**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tokyo, Japan						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 560009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Grand Total Vote 515	**5,443,851**	**0**	**5,443,851**	**9,343,851**	**0**	**9,343,851**
Total Excluding Arrears	**5,443,851**	**0**	**5,443,851**	**9,343,851**	**0**	**9,343,851**

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.000	0.001
142206	Other migration permits (excluding passport and visa fees)	0.001	0.000
144149	Miscellaneous receipts/income	0.001	0.001
Total		**0.001**	**0.001**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.999	0.999	0.999	0.999	0.999	0.000
	Non-Wage	5.762	9.392	9.392	9.392	9.392	0.000
Devt.	GoU	0.200	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**6.962**	**10.392**	**10.392**	**10.392**	**10.392**	**0.000**
Total GoU+Ext Fin (MTEF)		**6.962**	**10.392**	**10.392**	**10.392**	**10.392**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**6.962**	**10.392**	**10.392**	**10.392**	**10.392**	**0.000**
Total Vote Budget Excluding Arrears		**6.962**	**10.392**	**10.392**	**10.392**	**10.392**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Riyadh, Saudi Arabia	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Riyadh, Saudi Arabia	0	1,000	**1,000**	0	1,000	**1,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,000*	*1,000*	*0*	*1,000*	*1,000*
Total for Programme 12	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Riyadh, Saudi Arabia	999,490	4,941,234	**5,940,724**	999,490	8,571,234	**9,570,724**
Total Recurrent Budget Estimates for Vote Function	**999,490**	**4,941,234**	**5,940,724**	**999,490**	**8,571,234**	**9,570,724**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1738 Retooling Mission in Riyadh- SAUDI ARABIA	200,000	0	**200,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total for Vote Function 01	*1,199,490*	*4,941,234*	*6,140,724*	*999,490*	*8,571,234*	*9,570,724*
Total for Programme 16	**1,199,490**	**4,941,234**	**6,140,724**	**999,490**	**8,571,234**	**9,570,724**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Riyadh, Saudi Arabia	0	719,994	**719,994**	0	719,994	**719,994**
Total Recurrent Budget Estimates for Vote Function	**0**	**719,994**	**719,994**	**0**	**719,994**	**719,994**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*719,994*	*719,994*	*0*	*719,994*	*719,994*
Total for Programme 18	**0**	**719,994**	**719,994**	**0**	**719,994**	**719,994**
Grand Total Vote 516	**1,199,490**	**5,762,228**	**6,961,718**	**999,490**	**9,392,228**	**10,391,718**
Total Excluding Arrears	**1,199,490**	**5,762,228**	**6,961,718**	**999,490**	**9,392,228**	**10,391,718**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,998,664	0	2,998,664	4,823,646	0	4,823,646
212 Social Contributions	564,554	0	564,554	614,554	0	614,554
221 General Use of goods and services	391,500	0	391,500	971,535	0	971,535
222 Communications	200,000	0	200,000	200,000	0	200,000
223 Utility and Property Expenses	1,875,000	0	1,875,000	1,865,000	0	1,865,000
226 Insurances and Licenses	26,000	0	26,000	26,000	0	26,000
227 Travel and Transport	528,000	0	528,000	1,647,983	0	1,647,983
228 Maintenance	178,000	0	178,000	243,000	0	243,000
312 Acquisition of Produced Assets	200,000	0	200,000	0	0	0
Grand Total Vote 516	**6,961,718**	**0**	**6,961,718**	**10,391,718**	**0**	**10,391,718**
Total Excluding Arrears	**6,961,718**	**0**	**6,961,718**	**10,391,718**	**0**	**10,391,718**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	**999,490**
211104 Employee Gratuity	70,000	0	70,000	70,000	0	**70,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,929,174	0	1,929,174	3,754,156	0	**3,754,156**
212102 Medical expenses (Employees)	564,554	0	564,554	614,554	0	**614,554**
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	**40,000**
221002 Workshops, Meetings and Seminars	0	0	0	500,000	0	**500,000**
221005 Official Ceremonies and State Functions	0	0	0	45,000	0	**45,000**
221007 Books, Periodicals & Newspapers	0	0	0	35	0	**35**
221009 Welfare and Entertainment	287,000	0	287,000	287,000	0	**287,000**
221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000	32,000	0	**32,000**
221012 Small Office Equipment	25,000	0	25,000	50,000	0	**50,000**
221014 Bank Charges and other Bank related costs	5,000	0	5,000	15,000	0	**15,000**
221017 Membership dues and Subscription fees.	2,500	0	2,500	2,500	0	**2,500**
222001 Information and Communication Technology Services.	120,000	0	120,000	120,000	0	**120,000**
222002 Postage and Courier	80,000	0	80,000	80,000	0	**80,000**
223003 Rent-Produced Assets-to private entities	1,750,000	0	1,750,000	1,740,000	0	**1,740,000**
223005 Electricity	85,000	0	85,000	85,000	0	**85,000**
223006 Water	20,000	0	20,000	20,000	0	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	**20,000**
226001 Insurances	26,000	0	26,000	26,000	0	**26,000**
227001 Travel inland	230,000	0	230,000	764,983	0	**764,983**
227002 Travel abroad	133,000	0	133,000	508,000	0	**508,000**
227003 Carriage, Haulage, Freight and transport hire	85,000	0	85,000	245,000	0	**245,000**
227004 Fuel, Lubricants and Oils	80,000	0	80,000	130,000	0	**130,000**
228001 Maintenance-Buildings and Structures	42,000	0	42,000	42,000	0	**42,000**
228002 Maintenance-Transport Equipment	136,000	0	136,000	136,000	0	**136,000**
228004 Maintenance-Other Fixed Assets	0	0	0	65,000	0	**65,000**
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	**0**
Grand Total Vote 516	**6,961,718**	**0**	**6,961,718**	**10,391,718**	**0**	**10,391,718**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Total Excluding Arrears	**6,961,718**	**0**	**6,961,718**	**10,391,718**	**0**	**10,391,718**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	1,000	**1,000**
Total Cost of Key Service Area 000034	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Total Cost for Department 001	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Total Excluding Arrears	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000**	**0**	**1,000**	**1,000**	**0**	**1,000**
Total Excluding Arrears	**1,000**	**0**	**1,000**	**1,000**	**0**	**1,000**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	999,490	0	**999,490**	999,490	0	**999,490**
211104 Employee Gratuity	0	70,000	**70,000**	0	70,000	**70,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	823,180	**823,180**	0	528,162	**528,162**
212102 Medical expenses (Employees)	0	514,554	**514,554**	0	514,554	**514,554**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	35	**35**
221009 Welfare and Entertainment	0	55,000	**55,000**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	**32,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	25,000	**25,000**	0	50,000	**50,000**
221014 Bank Charges and other Bank related costs	0	5,000	**5,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	2,500	**2,500**	0	2,500	**2,500**
222001 Information and Communication Technology Services.	0	120,000	**120,000**	0	120,000	**120,000**
222002 Postage and Courier	0	80,000	**80,000**	0	80,000	**80,000**
223003 Rent-Produced Assets-to private entities	0	1,750,000	**1,750,000**	0	1,740,000	**1,740,000**
223005 Electricity	0	85,000	**85,000**	0	85,000	**85,000**
223006 Water	0	20,000	**20,000**	0	20,000	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	**20,000**	0	20,000	**20,000**
226001 Insurances	0	26,000	**26,000**	0	26,000	**26,000**
227001 Travel inland	0	0	**0**	0	34,983	**34,983**
227003 Carriage, Haulage, Freight and transport hire	0	35,000	**35,000**	0	55,000	**55,000**
228001 Maintenance-Buildings and Structures	0	42,000	**42,000**	0	42,000	**42,000**
228002 Maintenance-Transport Equipment	0	46,000	**46,000**	0	46,000	**46,000**
Total Cost of Key Service Area 000014	**999,490**	**3,771,234**	**4,770,724**	**999,490**	**3,571,234**	**4,570,724**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	**650,000**	0	2,770,000	**2,770,000**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	170,000	**170,000**	0	170,000	**170,000**
227001 Travel inland	0	100,000	**100,000**	0	600,000	**600,000**
227002 Travel abroad	0	100,000	**100,000**	0	475,000	**475,000**
227003 Carriage, Haulage, Freight and transport hire	0	50,000	**50,000**	0	190,000	**190,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	100,000	**100,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	65,000	**65,000**
Total Cost of Key Service Area 460056	**0**	**1,170,000**	**1,170,000**	**0**	**5,000,000**	**5,000,000**
Total Cost for Department 001	**999,490**	**4,941,234**	**5,940,724**	**999,490**	**8,571,234**	**9,570,724**
Total Excluding Arrears	**999,490**	**4,941,234**	**5,940,724**	**999,490**	**8,571,234**	**9,570,724**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000003	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Cost for Project 1738	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total for Vote Function 01	**6,140,724**	**0**	**6,140,724**	**9,570,724**	**0**	**9,570,724**
Total Excluding Arrears	**6,140,724**	**0**	**6,140,724**	**9,570,724**	**0**	**9,570,724**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	404,994	**404,994**	0	404,994	**404,994**
221009 Welfare and Entertainment	0	62,000	**62,000**	0	62,000	**62,000**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	33,000	**33,000**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	90,000	**90,000**	0	90,000	**90,000**
Total Cost of Key Service Area 560009	**0**	**719,994**	**719,994**	**0**	**719,994**	**719,994**
Total Cost for Department 001	**0**	**719,994**	**719,994**	**0**	**719,994**	**719,994**
Total Excluding Arrears	**0**	**719,994**	**719,994**	**0**	**719,994**	**719,994**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**719,994**	**0**	**719,994**	**719,994**	**0**	**719,994**
Total Excluding Arrears	**719,994**	**0**	**719,994**	**719,994**	**0**	**719,994**
Grand Total Vote 516	**6,961,718**	**0**	**6,961,718**	**10,391,718**	**0**	**10,391,718**
Total Excluding Arrears	**6,961,718**	**0**	**6,961,718**	**10,391,718**	**0**	**10,391,718**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Riyadh, Saudi Arabia						
1738 Retooling Mission in Riyadh- SAUDI ARABIA	200,000	0	**200,000**	0	0	**0**
Total Development for the Department 001	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Grand Total Vote	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Excluding Arrears	**200,000**	**0**	**200,000**	**0**	**0**	**0**

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.020	0.021
Total		**0.020**	**0.021**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.951	0.951	0.951	0.951	0.951	0.000
	Non-Wage	5.146	8.146	8.146	8.146	8.146	0.000
Devt.	GoU	0.500	7.000	7.000	7.000	7.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**6.597**	**16.097**	**16.097**	**16.097**	**16.097**	**0.000**
Total GoU+Ext Fin (MTEF)		**6.597**	**16.097**	**16.097**	**16.097**	**16.097**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**6.597**	**16.097**	**16.097**	**16.097**	**16.097**	**0.000**
Total Vote Budget Excluding Arrears		**6.597**	**16.097**	**16.097**	**16.097**	**16.097**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Copenhagen, Denmark	0	100,000	**100,000**	0	2,100,000	**2,100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**2,100,000**	**2,100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*2,100,000*	*2,100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**2,100,000**	**2,100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Copenhagen, Denmark	950,766	4,885,418	**5,836,185**	950,766	5,385,418	**6,336,185**
Total Recurrent Budget Estimates for Vote Function	**950,766**	**4,885,418**	**5,836,185**	**950,766**	**5,385,418**	**6,336,185**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1737 Retooling of Mission in Copenhagen - Denmark	500,000	0	**500,000**	0	0	**0**
1943 Institutional Development of Uganda Embassy in Copenhagen	0	0	**0**	7,000,000	0	**7,000,000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**500,000**	**0**	**500,000**	**7,000,000**	**0**	**7,000,000**
Total for Vote Function 01	*1,450,766*	*4,885,418*	*6,336,185*	*7,950,766*	*5,385,418*	*13,336,185*
Total for Programme 16	**1,450,766**	**4,885,418**	**6,336,185**	**7,950,766**	**5,385,418**	**13,336,185**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Copenhagen, Denmark	0	161,000	**161,000**	0	661,000	**661,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**161,000**	**161,000**	**0**	**661,000**	**661,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*161,000*	*161,000*	*0*	*661,000*	*661,000*
Total for Programme 18	**0**	**161,000**	**161,000**	**0**	**661,000**	**661,000**
Grand Total Vote 517	**1,450,766**	**5,146,418**	**6,597,185**	**7,950,766**	**8,146,418**	**16,097,185**
Total Excluding Arrears	**1,450,766**	**5,146,418**	**6,597,185**	**7,950,766**	**8,146,418**	**16,097,185**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,790,766	0	2,790,766	2,950,766	0	2,950,766
212 Social Contributions	220,000	0	220,000	420,000	0	420,000
221 General Use of goods and services	205,000	0	205,000	1,429,418	0	1,429,418
222 Communications	41,000	0	41,000	102,000	0	102,000
223 Utility and Property Expenses	2,029,418	0	2,029,418	2,055,000	0	2,055,000
225 Professional Services	0	0	0	2,150,000	0	2,150,000
226 Insurances and Licenses	50,000	0	50,000	50,000	0	50,000
227 Travel and Transport	711,000	0	711,000	1,890,000	0	1,890,000
228 Maintenance	50,000	0	50,000	50,000	0	50,000
312 Acquisition of Produced Assets	500,000	0	500,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	5,000,000	0	5,000,000
Grand Total Vote 517	**6,597,185**	**0**	**6,597,185**	**16,097,185**	**0**	**16,097,185**
Total Excluding Arrears	**6,597,185**	**0**	**6,597,185**	**16,097,185**	**0**	**16,097,185**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	950,766	0	950,766	950,766	0	**950,766**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,840,000	0	1,840,000	2,000,000	0	**2,000,000**
212102 Medical expenses (Employees)	220,000	0	220,000	420,000	0	**420,000**
221001 Advertising and Public Relations	40,000	0	40,000	550,000	0	**550,000**
221002 Workshops, Meetings and Seminars	0	0	0	661,000	0	**661,000**
221008 Information and Communication Technology Supplies.	40,000	0	40,000	50,000	0	**50,000**
221009 Welfare and Entertainment	100,000	0	100,000	143,418	0	**143,418**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	**20,000**
221012 Small Office Equipment	5,000	0	5,000	5,000	0	**5,000**
222001 Information and Communication Technology Services.	40,000	0	40,000	100,000	0	**100,000**
222002 Postage and Courier	1,000	0	1,000	2,000	0	**2,000**
223001 Property Management Expenses	134,418	0	134,418	150,000	0	**150,000**
223003 Rent-Produced Assets-to private entities	1,750,000	0	1,750,000	1,750,000	0	**1,750,000**
223004 Guard and Security services	5,000	0	5,000	10,000	0	**10,000**
223005 Electricity	35,000	0	35,000	40,000	0	**40,000**
223006 Water	5,000	0	5,000	5,000	0	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0	100,000	100,000	0	**100,000**
225101 Consultancy Services	0	0	0	150,000	0	**150,000**
225201 Consultancy Services-Capital	0	0	0	1,200,000	0	**1,200,000**
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	**800,000**
226001 Insurances	50,000	0	50,000	50,000	0	**50,000**
227001 Travel inland	561,000	0	561,000	240,000	0	**240,000**
227002 Travel abroad	0	0	0	1,400,000	0	**1,400,000**
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	50,000	0	50,000	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	**50,000**
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	**0**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
313121 Non-Residential Buildings - Improvement	0	0	0	5,000,000	0	**5,000,000**
Grand Total Vote 517	**6,597,185**	**0**	**6,597,185**	**16,097,185**	**0**	**16,097,185**
Total Excluding Arrears	**6,597,185**	**0**	**6,597,185**	**16,097,185**	**0**	**16,097,185**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	0	**0**	0	550,000	**550,000**
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227002 Travel abroad	0	0	**0**	0	1,400,000	**1,400,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**2,100,000**	**2,100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**2,100,000**	**2,100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**2,100,000**	**2,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**2,100,000**	**0**	**2,100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**2,100,000**	**0**	**2,100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	950,766	0	**950,766**	950,766	0	**950,766**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,840,000	**1,840,000**	0	2,000,000	**2,000,000**
212102 Medical expenses (Employees)	0	220,000	**220,000**	0	420,000	**420,000**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	40,000	**40,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	143,418	**143,418**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	100,000	**100,000**
222002 Postage and Courier	0	1,000	**1,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	134,418	**134,418**	0	150,000	**150,000**
223003 Rent-Produced Assets-to private entities	0	1,750,000	**1,750,000**	0	1,750,000	**1,750,000**
223004 Guard and Security services	0	5,000	**5,000**	0	10,000	**10,000**
223005 Electricity	0	35,000	**35,000**	0	40,000	**40,000**
223006 Water	0	5,000	**5,000**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100,000	**100,000**	0	100,000	**100,000**
226001 Insurances	0	50,000	**50,000**	0	50,000	**50,000**
227003 Carriage, Haulage, Freight and transport hire	0	100,000	**100,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**950,766**	**4,585,418**	**5,536,185**	**950,766**	**5,145,418**	**6,096,185**
Key Service Area 460056 Consulars services						
227001 Travel inland	0	300,000	**300,000**	0	240,000	**240,000**
Total Cost of Key Service Area 460056	**0**	**300,000**	**300,000**	**0**	**240,000**	**240,000**
Total Cost for Department 001	**950,766**	**4,885,418**	**5,836,185**	**950,766**	**5,385,418**	**6,336,185**
Total Excluding Arrears	**950,766**	**4,885,418**	**5,836,185**	**950,766**	**5,385,418**	**6,336,185**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1737 Retooling of Mission in Copenhagen - Denmark						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 000003	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Cost for Project 1737	**500,000**	**0**	**500,000**	**0**	**0**	**0**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**0**	**0**	**0**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1943 Institutional Development of Uganda Embassy in Copenhagen						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	**0**	1,200,000	0	**1,200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	800,000	0	**800,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	5,000,000	0	**5,000,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Total Cost for Project 1943	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**7,000,000**	**0**	**7,000,000**
Total for Vote Function 01	**6,336,185**	**0**	**6,336,185**	**13,336,185**	**0**	**13,336,185**
Total Excluding Arrears	**6,336,185**	**0**	**6,336,185**	**13,336,185**	**0**	**13,336,185**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Copenhagen, Denmark						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	661,000	**661,000**
227001 Travel inland	0	161,000	**161,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**161,000**	**161,000**	**0**	**661,000**	**661,000**
Total Cost for Department 001	**0**	**161,000**	**161,000**	**0**	**661,000**	**661,000**
Total Excluding Arrears	**0**	**161,000**	**161,000**	**0**	**661,000**	**661,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**161,000**	**0**	**161,000**	**661,000**	**0**	**661,000**
Total Excluding Arrears	**161,000**	**0**	**161,000**	**661,000**	**0**	**661,000**
Grand Total Vote 517	**6,597,185**	**0**	**6,597,185**	**16,097,185**	**0**	**16,097,185**
Total Excluding Arrears	**6,597,185**	**0**	**6,597,185**	**16,097,185**	**0**	**16,097,185**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Copenhagen, Denmark						
1737 Retooling of Mission in Copenhagen - Denmark	500,000	0	**500,000**	0	0	**0**
1943 Institutional Development of Uganda Embassy in Copenhagen	0	0	**0**	7,000,000	0	**7,000,000**
Total Development for the Department 001	**500,000**	**0**	**500,000**	**7,000,000**	**0**	**7,000,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**7,000,000**	**0**	**7,000,000**
Grand Total Vote	**500,000**	**0**	**500,000**	**7,000,000**	**0**	**7,000,000**
Total Excluding Arrears	**500,000**	**0**	**500,000**	**7,000,000**	**0**	**7,000,000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.003	0.011
Total		**0.003**	**0.011**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.399	1.399	1.399	1.399	1.399	0.000
	Non-Wage	3.170	7.070	7.070	7.070	7.070	0.000
Devt.	GoU	2.200	4.869	4.869	4.869	4.869	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**6.769**	**13.338**	**13.338**	**13.338**	**13.338**	**0.000**
Total GoU+Ext Fin (MTEF)		**6.769**	**13.338**	**13.338**	**13.338**	**13.338**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**6.769**	**13.338**	**13.338**	**13.338**	**13.338**	**0.000**
Total Vote Budget Excluding Arrears		**6.769**	**13.338**	**13.338**	**13.338**	**13.338**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Brussels, Belgium	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Brussels, Belgium	1,399,011	3,070,269	**4,469,280**	1,399,011	6,970,269	**8,369,280**
Total Recurrent Budget Estimates for Vote Function	**1,399,011**	**3,070,269**	**4,469,280**	**1,399,011**	**6,970,269**	**8,369,280**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1741 Retooling of Mission in BRUSSELS - BELGIUM	2,200,000	0	**2,200,000**	0	0	**0**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1951 Institutional Development of Uganda Embassy in Brussels	0	0	**0**	4,868,587	0	**4,868,587**
Total Development Budget Estimates for Vote Function	**2,200,000**	**0**	**2,200,000**	**4,868,587**	**0**	**4,868,587**
Total for Vote Function 01	*3,599,011*	*3,070,269*	*6,669,280*	*6,267,598*	*6,970,269*	*13,237,867*
Total for Programme 16	**3,599,011**	**3,070,269**	**6,669,280**	**6,267,598**	**6,970,269**	**13,237,867**
Grand Total Vote 518	**3,599,011**	**3,170,269**	**6,769,280**	**6,267,598**	**7,070,269**	**13,337,867**
Total Excluding Arrears	**3,599,011**	**3,170,269**	**6,769,280**	**6,267,598**	**7,070,269**	**13,337,867**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,781,031	0	2,781,031	4,348,611	0	4,348,611
212 Social Contributions	470,000	0	470,000	240,000	0	240,000
221 General Use of goods and services	195,980	0	195,980	1,568,069	0	1,568,069
222 Communications	22,000	0	22,000	59,000	0	59,000
223 Utility and Property Expenses	935,269	0	935,269	955,000	0	955,000
226 Insurances and Licenses	40,000	0	40,000	60,000	0	60,000
227 Travel and Transport	65,000	0	65,000	1,154,600	0	1,154,600
228 Maintenance	60,000	0	60,000	84,000	0	84,000
312 Acquisition of Produced Assets	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Grand Total Vote 518	**6,769,280**	**0**	**6,769,280**	**13,337,867**	**0**	**13,337,867**
Total Excluding Arrears	**6,769,280**	**0**	**6,769,280**	**13,337,867**	**0**	**13,337,867**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,399,011	0	1,399,011	1,399,011	0	**1,399,011**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,382,020	0	1,382,020	2,949,600	0	**2,949,600**
212101 Social Security Contributions	320,000	0	320,000	140,000	0	**140,000**
212102 Medical expenses (Employees)	150,000	0	150,000	100,000	0	**100,000**
221001 Advertising and Public Relations	20,000	0	20,000	714,000	0	**714,000**
221003 Staff Training	5,000	0	5,000	10,000	0	**10,000**
221009 Welfare and Entertainment	150,980	0	150,980	792,469	0	**792,469**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	41,600	0	**41,600**
221012 Small Office Equipment	10,000	0	10,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	20,000	0	20,000	49,000	0	**49,000**
222002 Postage and Courier	2,000	0	2,000	10,000	0	**10,000**
223001 Property Management Expenses	10,000	0	10,000	15,000	0	**15,000**
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	800,000	0	**800,000**
223005 Electricity	120,269	0	120,269	130,000	0	**130,000**
223006 Water	5,000	0	5,000	10,000	0	**10,000**
226001 Insurances	40,000	0	40,000	60,000	0	**60,000**
227001 Travel inland	20,000	0	20,000	670,800	0	**670,800**
227002 Travel abroad	0	0	0	138,000	0	**138,000**
227004 Fuel, Lubricants and Oils	45,000	0	45,000	345,800	0	**345,800**
228001 Maintenance-Buildings and Structures	50,000	0	50,000	30,000	0	**30,000**
228002 Maintenance-Transport Equipment	10,000	0	10,000	54,000	0	**54,000**
312111 Residential Buildings - Acquisition	2,200,000	0	2,200,000	4,868,587	0	**4,868,587**
Grand Total Vote 518	**6,769,280**	**0**	**6,769,280**	**13,337,867**	**0**	**13,337,867**
Total Excluding Arrears	**6,769,280**	**0**	**6,769,280**	**13,337,867**	**0**	**13,337,867**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	49,000	**49,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	9,000	**9,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,399,011	0	**1,399,011**	1,399,011	0	**1,399,011**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,062,020	**1,062,020**	0	1,730,600	**1,730,600**
212101 Social Security Contributions	0	120,000	**120,000**	0	140,000	**140,000**
212102 Medical expenses (Employees)	0	150,000	**150,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	471,000	**471,000**
221003 Staff Training	0	5,000	**5,000**	0	10,000	**10,000**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	80,980	**80,980**	0	518,200	**518,200**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	33,600	**33,600**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	40,000	**40,000**
222002 Postage and Courier	0	2,000	**2,000**	0	10,000	**10,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	800,000	**800,000**	0	800,000	**800,000**
223005 Electricity	0	100,000	**100,000**	0	130,000	**130,000**
223006 Water	0	5,000	**5,000**	0	10,000	**10,000**
226001 Insurances	0	40,000	**40,000**	0	60,000	**60,000**
227001 Travel inland	0	0	**0**	0	411,800	**411,800**
227002 Travel abroad	0	0	**0**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	110,800	**110,800**
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	54,000	**54,000**
Total Cost of Key Service Area 000014	**1,399,011**	**2,500,000**	**3,899,011**	**1,399,011**	**4,703,000**	**6,102,011**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	**250,000**	0	570,000	**570,000**
212101 Social Security Contributions	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	221,000	**221,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	254,269	**254,269**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
223005 Electricity	0	20,269	**20,269**	0	0	**0**
227001 Travel inland	0	20,000	**20,000**	0	139,000	**139,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	125,000	**125,000**
Total Cost of Key Service Area 460056	**0**	**570,269**	**570,269**	**0**	**1,317,269**	**1,317,269**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Brussels, Belgium						
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	600,000	**600,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227002 Travel abroad	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 460057	**0**	**0**	**0**	**0**	**950,000**	**950,000**
Total Cost for Department 001	**1,399,011**	**3,070,269**	**4,469,280**	**1,399,011**	**6,970,269**	**8,369,280**
Total Excluding Arrears	**1,399,011**	**3,070,269**	**4,469,280**	**1,399,011**	**6,970,269**	**8,369,280**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1741 Retooling of Mission in BRUSSELS - BELGIUM						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	2,200,000	0	**2,200,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,200,000**	**0**	**2,200,000**	**0**	**0**	**0**
Total Cost for Project 1741	**2,200,000**	**0**	**2,200,000**	**0**	**0**	**0**
Total Excluding Arrears	**2,200,000**	**0**	**2,200,000**	**0**	**0**	**0**
Project 1951 Institutional Development of Uganda Embassy in Brussels						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	**0**	4,868,587	0	**4,868,587**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**4,868,587**	**0**	**4,868,587**
Total Cost for Project 1951	**0**	**0**	**0**	**4,868,587**	**0**	**4,868,587**
Total Excluding Arrears	**0**	**0**	**0**	**4,868,587**	**0**	**4,868,587**
Total for Vote Function 01	**6,669,280**	**0**	**6,669,280**	**13,237,867**	**0**	**13,237,867**
Total Excluding Arrears	**6,669,280**	**0**	**6,669,280**	**13,237,867**	**0**	**13,237,867**
Grand Total Vote 518	**6,769,280**	**0**	**6,769,280**	**13,337,867**	**0**	**13,337,867**
Total Excluding Arrears	**6,769,280**	**0**	**6,769,280**	**13,337,867**	**0**	**13,337,867**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Brussels, Belgium						
1741 Retooling of Mission in BRUSSELS - BELGIUM	2,200,000	0	**2,200,000**	0	0	**0**
1951 Institutional Development of Uganda Embassy in Brussels	0	0	**0**	4,868,587	0	**4,868,587**
Total Development for the Department 001	**2,200,000**	**0**	**2,200,000**	**4,868,587**	**0**	**4,868,587**
Total Excluding Arrears	**2,200,000**	**0**	**2,200,000**	**4,868,587**	**0**	**4,868,587**
Grand Total Vote	**2,200,000**	**0**	**2,200,000**	**4,868,587**	**0**	**4,868,587**
Total Excluding Arrears	**2,200,000**	**0**	**2,200,000**	**4,868,587**	**0**	**4,868,587**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142222	Issuance of identification documents	0.000	0.008
142223	Document certification fees	0.000	0.008
Total		**0.000**	**0.016**

VOTE: 519 Uganda Embassy in Italy, Rome

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.848	1.076	1.076	1.076	1.076	0.000
	Non-Wage	4.304	6.804	6.804	6.804	6.804	0.000
Devt.	GoU	0.300	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**5.452**	**7.880**	**7.880**	**7.880**	**7.880**	**0.000**
Total GoU+Ext Fin (MTEF)		**5.452**	**7.880**	**7.880**	**7.880**	**7.880**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**5.452**	**7.880**	**7.880**	**7.880**	**7.880**	**0.000**
Total Vote Budget Excluding Arrears		**5.452**	**7.880**	**7.880**	**7.880**	**7.880**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Rome, Italy	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Rome, Italy	0	40,000	**40,000**	0	40,000	**40,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*40,000*	*40,000*	*0*	*40,000*	*40,000*
Total for Programme 12	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**

VOTE: 519 Uganda Embassy in Italy, Rome

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Rome, Italy	847,597	3,629,136	**4,476,733**	1,075,597	6,129,136	**7,204,733**
Total Recurrent Budget Estimates for Vote Function	**847,597**	**3,629,136**	**4,476,733**	**1,075,597**	**6,129,136**	**7,204,733**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1721 Retooling of Mission in Rome - Italy	300,000	0	**300,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total for Vote Function 01	*1,147,597*	*3,629,136*	*4,776,733*	*1,075,597*	*6,129,136*	*7,204,733*
Total for Programme 16	**1,147,597**	**3,629,136**	**4,776,733**	**1,075,597**	**6,129,136**	**7,204,733**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Rome, Italy	0	535,000	**535,000**	0	535,000	**535,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**535,000**	**535,000**	**0**	**535,000**	**535,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*535,000*	*535,000*	*0*	*535,000*	*535,000*
Total for Programme 18	**0**	**535,000**	**535,000**	**0**	**535,000**	**535,000**
Grand Total Vote 519	**1,147,597**	**4,304,136**	**5,451,733**	**1,075,597**	**6,804,136**	**7,879,733**
Total Excluding Arrears	**1,147,597**	**4,304,136**	**5,451,733**	**1,075,597**	**6,804,136**	**7,879,733**

VOTE: 519 Uganda Embassy in Italy, Rome

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,450,809	0	2,450,809	3,152,809	0	3,152,809
212 Social Contributions	264,000	0	264,000	460,103	0	460,103
221 General Use of goods and services	263,034	0	263,034	417,534	0	417,534
222 Communications	47,000	0	47,000	67,000	0	67,000
223 Utility and Property Expenses	1,486,516	0	1,486,516	2,356,515	0	2,356,515
225 Professional Services	16,829	0	16,829	86,829	0	86,829
226 Insurances and Licenses	38,000	0	38,000	38,000	0	38,000
227 Travel and Transport	552,545	0	552,545	1,267,943	0	1,267,943
228 Maintenance	33,000	0	33,000	33,000	0	33,000
312 Acquisition of Produced Assets	300,000	0	300,000	0	0	0
Grand Total Vote 519	**5,451,733**	**0**	**5,451,733**	**7,879,733**	**0**	**7,879,733**
Total Excluding Arrears	**5,451,733**	**0**	**5,451,733**	**7,879,733**	**0**	**7,879,733**

VOTE: 519 Uganda Embassy in Italy, Rome

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	847,597	0	847,597	1,075,597	0	**1,075,597**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,603,212	0	1,603,212	2,077,212	0	**2,077,212**
212101 Social Security Contributions	0	0	0	210,000	0	**210,000**
212102 Medical expenses (Employees)	74,000	0	74,000	250,103	0	**250,103**
212201 Social Security Contributions	190,000	0	190,000	0	0	**0**
221001 Advertising and Public Relations	52,500	0	52,500	205,000	0	**205,000**
221002 Workshops, Meetings and Seminars	25,000	0	25,000	0	0	**0**
221003 Staff Training	15,000	0	15,000	35,000	0	**35,000**
221008 Information and Communication Technology Supplies.	21,000	0	21,000	21,000	0	**21,000**
221009 Welfare and Entertainment	121,367	0	121,367	128,367	0	**128,367**
221011 Printing, Stationery, Photocopying and Binding	13,842	0	13,842	13,842	0	**13,842**
221012 Small Office Equipment	11,325	0	11,325	11,325	0	**11,325**
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	**3,000**
222001 Information and Communication Technology Services.	35,000	0	35,000	55,000	0	**55,000**
222002 Postage and Courier	12,000	0	12,000	12,000	0	**12,000**
223001 Property Management Expenses	32,000	0	32,000	50,000	0	**50,000**
223003 Rent-Produced Assets-to private entities	1,340,862	0	1,340,862	2,102,862	0	**2,102,862**
223005 Electricity	101,020	0	101,020	191,020	0	**191,020**
223006 Water	12,633	0	12,633	12,633	0	**12,633**
225101 Consultancy Services	16,829	0	16,829	86,829	0	**86,829**
226001 Insurances	38,000	0	38,000	38,000	0	**38,000**
227001 Travel inland	502,500	0	502,500	1,105,000	0	**1,105,000**
227003 Carriage, Haulage, Freight and transport hire	7,102	0	7,102	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	42,943	0	42,943	42,943	0	**42,943**
228002 Maintenance-Transport Equipment	23,000	0	23,000	23,000	0	**23,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	**10,000**
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	**0**

VOTE: 519 Uganda Embassy in Italy, Rome

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312221 Light ICT hardware - Acquisition	130,000	0	130,000	0	0	**0**
Grand Total Vote 519	**5,451,733**	**0**	**5,451,733**	**7,879,733**	**0**	**7,879,733**
Total Excluding Arrears	**5,451,733**	**0**	**5,451,733**	**7,879,733**	**0**	**7,879,733**

VOTE: 519 Uganda Embassy in Italy, Rome

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	25,000	**25,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	42,000	**42,000**	0	87,000	**87,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000034 Education and Skills Development						
221009 Welfare and Entertainment	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	34,000	**34,000**	0	34,000	**34,000**
Total Cost of Key Service Area 000034	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Total Cost for Department 001	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Total Excluding Arrears	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**40,000**	**0**	**40,000**	**40,000**	**0**	**40,000**
Total Excluding Arrears	**40,000**	**0**	**40,000**	**40,000**	**0**	**40,000**

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	847,597	0	**847,597**	1,075,597	0	**1,075,597**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,503,212	**1,503,212**	0	1,977,212	**1,977,212**
212101 Social Security Contributions	0	0	**0**	0	210,000	**210,000**
212102 Medical expenses (Employees)	0	74,000	**74,000**	0	250,103	**250,103**
212201 Social Security Contributions	0	190,000	**190,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221003 Staff Training	0	15,000	**15,000**	0	35,000	**35,000**
221008 Information and Communication Technology Supplies.	0	11,000	**11,000**	0	11,000	**11,000**
221009 Welfare and Entertainment	0	62,367	**62,367**	0	112,367	**112,367**
221011 Printing, Stationery, Photocopying and Binding	0	13,842	**13,842**	0	13,842	**13,842**
221012 Small Office Equipment	0	11,325	**11,325**	0	11,325	**11,325**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	3,000	**3,000**
222001 Information and Communication Technology Services.	0	35,000	**35,000**	0	55,000	**55,000**
222002 Postage and Courier	0	12,000	**12,000**	0	12,000	**12,000**
223001 Property Management Expenses	0	32,000	**32,000**	0	50,000	**50,000**
223003 Rent-Produced Assets-to private entities	0	1,340,862	**1,340,862**	0	2,102,862	**2,102,862**
223005 Electricity	0	101,020	**101,020**	0	191,020	**191,020**
223006 Water	0	12,633	**12,633**	0	12,633	**12,633**
225101 Consultancy Services	0	16,829	**16,829**	0	36,829	**36,829**
226001 Insurances	0	38,000	**38,000**	0	38,000	**38,000**
227001 Travel inland	0	55,000	**55,000**	0	555,000	**555,000**
227003 Carriage, Haulage, Freight and transport hire	0	7,102	**7,102**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	42,943	**42,943**	0	42,943	**42,943**
228002 Maintenance-Transport Equipment	0	23,000	**23,000**	0	23,000	**23,000**

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**847,597**	**3,610,136**	**4,457,733**	**1,075,597**	**6,073,136**	**7,148,733**
Key Service Area 320002 Administrative and Support Services						
221009 Welfare and Entertainment	0	3,000	**3,000**	0	0	**0**
227001 Travel inland	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 320002	**0**	**13,000**	**13,000**	**0**	**0**	**0**
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	4,000	**4,000**	0	54,000	**54,000**
Total Cost of Key Service Area 460056	**0**	**6,000**	**6,000**	**0**	**56,000**	**56,000**
Total Cost for Department 001	**847,597**	**3,629,136**	**4,476,733**	**1,075,597**	**6,129,136**	**7,204,733**
Total Excluding Arrears	**847,597**	**3,629,136**	**4,476,733**	**1,075,597**	**6,129,136**	**7,204,733**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1721 Retooling of Mission in Rome - Italy						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	170,000	0	**170,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	130,000	0	**130,000**	0	0	**0**
Total Cost of Key Service Area 000003	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Cost for Project 1721	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total for Vote Function 01	**4,776,733**	**0**	**4,776,733**	**7,204,733**	**0**	**7,204,733**
Total Excluding Arrears	**4,776,733**	**0**	**4,776,733**	**7,204,733**	**0**	**7,204,733**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Rome, Italy						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	27,500	**27,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	357,500	**357,500**	0	375,000	**375,000**
Total Cost of Key Service Area 560009	**0**	**535,000**	**535,000**	**0**	**535,000**	**535,000**
Total Cost for Department 001	**0**	**535,000**	**535,000**	**0**	**535,000**	**535,000**
Total Excluding Arrears	**0**	**535,000**	**535,000**	**0**	**535,000**	**535,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**535,000**	**0**	**535,000**	**535,000**	**0**	**535,000**
Total Excluding Arrears	**535,000**	**0**	**535,000**	**535,000**	**0**	**535,000**
Grand Total Vote 519	**5,451,733**	**0**	**5,451,733**	**7,879,733**	**0**	**7,879,733**
Total Excluding Arrears	**5,451,733**	**0**	**5,451,733**	**7,879,733**	**0**	**7,879,733**

VOTE: 519 Uganda Embassy in Italy, Rome

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Rome, Italy						
1721 Retooling of Mission in Rome - Italy	300,000	0	**300,000**	0	0	**0**
Total Development for the Department 001	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Grand Total Vote	**300,000**	**0**	**300,000**	**0**	**0**	**0**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**0**	**0**	**0**

VOTE: 519 Uganda Embassy in Italy, Rome

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.005	0.005
Total		**0.005**	**0.005**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.815	1.815	1.815	1.815	1.815	0.000
	Non-Wage	7.058	6.558	6.558	6.558	6.558	0.000
Devt.	GoU	1.950	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**10.823**	**8.373**	**8.373**	**8.373**	**8.373**	**0.000**
Total GoU+Ext Fin (MTEF)		**10.823**	**8.373**	**8.373**	**8.373**	**8.373**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**10.823**	**8.373**	**8.373**	**8.373**	**8.373**	**0.000**
Total Vote Budget Excluding Arrears		**10.823**	**8.373**	**8.373**	**8.373**	**8.373**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Kinshasa, DRC	1,815,093	6,058,080	**7,873,173**	1,815,093	5,558,080	**7,373,173**
Total Recurrent Budget Estimates for Vote Function	**1,815,093**	**6,058,080**	**7,873,173**	**1,815,093**	**5,558,080**	**7,373,173**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1720 Retooling of Mission in Kinshasa - D.R Congo	1,950,000	0	**1,950,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**
Total for Vote Function 01	*3,765,093*	*6,058,080*	*9,823,173*	*1,815,093*	*5,558,080*	*7,373,173*
Total for Programme 16	**3,765,093**	**6,058,080**	**9,823,173**	**1,815,093**	**5,558,080**	**7,373,173**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Kinshasa, DRC	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	*0*	*1,000,000*	*1,000,000*	*0*	*1,000,000*	*1,000,000*
Total for Programme 18	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Grand Total Vote 520	**3,765,093**	**7,058,080**	**10,823,173**	**1,815,093**	**6,558,080**	**8,373,173**
Total Excluding Arrears	**3,765,093**	**7,058,080**	**10,823,173**	**1,815,093**	**6,558,080**	**8,373,173**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,315,218	0	3,315,218	3,384,410	0	3,384,410
212 Social Contributions	229,150	0	229,150	144,157	0	144,157
221 General Use of goods and services	452,869	0	452,869	1,173,432	0	1,173,432
222 Communications	104,496	0	104,496	104,496	0	104,496
223 Utility and Property Expenses	4,348,560	0	4,348,560	2,214,640	0	2,214,640
226 Insurances and Licenses	6,000	0	6,000	6,000	0	6,000
227 Travel and Transport	305,700	0	305,700	1,234,859	0	1,234,859
228 Maintenance	111,180	0	111,180	111,180	0	111,180
312 Acquisition of Produced Assets	1,950,000	0	1,950,000	0	0	0
Grand Total Vote 520	**10,823,173**	**0**	**10,823,173**	**8,373,173**	**0**	**8,373,173**
Total Excluding Arrears	**10,823,173**	**0**	**10,823,173**	**8,373,173**	**0**	**8,373,173**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,815,093	0	1,815,093	1,815,093	0	**1,815,093**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500,125	0	1,500,125	1,569,317	0	**1,569,317**
212101 Social Security Contributions	131,150	0	131,150	46,157	0	**46,157**
212102 Medical expenses (Employees)	98,000	0	98,000	98,000	0	**98,000**
221001 Advertising and Public Relations	231,520	0	231,520	401,483	0	**401,483**
221003 Staff Training	48,560	0	48,560	203,560	0	**203,560**
221008 Information and Communication Technology Supplies.	18,160	0	18,160	123,160	0	**123,160**
221009 Welfare and Entertainment	95,808	0	95,808	275,808	0	**275,808**
221011 Printing, Stationery, Photocopying and Binding	20,800	0	20,800	131,400	0	**131,400**
221012 Small Office Equipment	8,021	0	8,021	8,021	0	**8,021**
221014 Bank Charges and other Bank related costs	30,000	0	30,000	30,000	0	**30,000**
222001 Information and Communication Technology Services.	104,496	0	104,496	104,496	0	**104,496**
223001 Property Management Expenses	91,360	0	91,360	91,360	0	**91,360**
223002 Property Rates	2,600,000	0	2,600,000	192,000	0	**192,000**
223003 Rent-Produced Assets-to private entities	1,324,800	0	1,324,800	1,584,000	0	**1,584,000**
223004 Guard and Security services	239,760	0	239,760	235,440	0	**235,440**
223005 Electricity	67,200	0	67,200	86,400	0	**86,400**
223006 Water	25,440	0	25,440	25,440	0	**25,440**
226001 Insurances	6,000	0	6,000	6,000	0	**6,000**
227001 Travel inland	120,000	0	120,000	448,359	0	**448,359**
227002 Travel abroad	0	0	0	500,000	0	**500,000**
227003 Carriage, Haulage, Freight and transport hire	127,200	0	127,200	228,000	0	**228,000**
227004 Fuel, Lubricants and Oils	58,500	0	58,500	58,500	0	**58,500**
228002 Maintenance-Transport Equipment	19,500	0	19,500	19,500	0	**19,500**
228004 Maintenance-Other Fixed Assets	91,680	0	91,680	91,680	0	**91,680**
312121 Non-Residential Buildings - Acquisition	1,310,000	0	1,310,000	0	0	**0**
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	**0**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	**0**
Grand Total Vote 520	**10,823,173**	**0**	**10,823,173**	**8,373,173**	**0**	**8,373,173**
Total Excluding Arrears	**10,823,173**	**0**	**10,823,173**	**8,373,173**	**0**	**8,373,173**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,815,093	0	**1,815,093**	1,815,093	0	**1,815,093**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,150,125	**1,150,125**	0	1,219,317	**1,219,317**
212101 Social Security Contributions	0	131,150	**131,150**	0	46,157	**46,157**
212102 Medical expenses (Employees)	0	98,000	**98,000**	0	98,000	**98,000**
221001 Advertising and Public Relations	0	42,760	**42,760**	0	223,787	**223,787**
221003 Staff Training	0	20,560	**20,560**	0	175,560	**175,560**
221008 Information and Communication Technology Supplies.	0	9,080	**9,080**	0	71,717	**71,717**
221009 Welfare and Entertainment	0	37,904	**37,904**	0	147,988	**147,988**
221011 Printing, Stationery, Photocopying and Binding	0	10,400	**10,400**	0	76,344	**76,344**
221012 Small Office Equipment	0	3,247	**3,247**	0	3,392	**3,392**
221014 Bank Charges and other Bank related costs	0	30,000	**30,000**	0	30,000	**30,000**
222001 Information and Communication Technology Services.	0	41,248	**41,248**	0	37,558	**37,558**
223001 Property Management Expenses	0	41,360	**41,360**	0	41,360	**41,360**
223002 Property Rates	0	2,600,000	**2,600,000**	0	192,000	**192,000**
223003 Rent-Produced Assets-to private entities	0	1,324,800	**1,324,800**	0	1,584,000	**1,584,000**
223004 Guard and Security services	0	109,760	**109,760**	0	5,440	**5,440**
223005 Electricity	0	35,200	**35,200**	0	54,400	**54,400**
223006 Water	0	10,440	**10,440**	0	10,440	**10,440**
226001 Insurances	0	6,000	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	43,000	**43,000**	0	239,615	**239,615**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227003 Carriage, Haulage, Freight and transport hire	0	43,600	**43,600**	0	98,136	**98,136**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	9,500	**9,500**	0	9,500	**9,500**
228004 Maintenance-Other Fixed Assets	0	35,840	**35,840**	0	38,006	**38,006**
Total Cost of Key Service Area 000014	**1,815,093**	**5,858,974**	**7,674,068**	**1,815,093**	**4,733,717**	**6,548,811**
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	20,128	**20,128**	0	55,947	**55,947**
221008 Information and Communication Technology Supplies.	0	2,724	**2,724**	0	17,929	**17,929**
221009 Welfare and Entertainment	0	14,371	**14,371**	0	36,997	**36,997**
221011 Printing, Stationery, Photocopying and Binding	0	3,120	**3,120**	0	19,086	**19,086**
221012 Small Office Equipment	0	1,203	**1,203**	0	848	**848**
222001 Information and Communication Technology Services.	0	10,674	**10,674**	0	9,390	**9,390**
227001 Travel inland	0	10,000	**10,000**	0	59,904	**59,904**
227002 Travel abroad	0	0	**0**	0	75,000	**75,000**
227003 Carriage, Haulage, Freight and transport hire	0	9,080	**9,080**	0	24,534	**24,534**
228004 Maintenance-Other Fixed Assets	0	13,752	**13,752**	0	9,502	**9,502**
Total Cost of Key Service Area 460056	**0**	**85,053**	**85,053**	**0**	**309,136**	**309,136**
Key Service Area 460057 Peace and security						
221001 Advertising and Public Relations	0	40,128	**40,128**	0	93,245	**93,245**
221008 Information and Communication Technology Supplies.	0	2,724	**2,724**	0	29,882	**29,882**
221009 Welfare and Entertainment	0	14,371	**14,371**	0	61,662	**61,662**
221011 Printing, Stationery, Photocopying and Binding	0	3,120	**3,120**	0	31,810	**31,810**
221012 Small Office Equipment	0	1,203	**1,203**	0	1,413	**1,413**
222001 Information and Communication Technology Services.	0	10,674	**10,674**	0	15,649	**15,649**
227001 Travel inland	0	18,000	**18,000**	0	99,840	**99,840**
227002 Travel abroad	0	0	**0**	0	125,000	**125,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,080	**10,080**	0	40,890	**40,890**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 460057 Peace and security						
228004 Maintenance-Other Fixed Assets	0	13,752	**13,752**	0	15,836	**15,836**
Total Cost of Key Service Area 460057	**0**	**114,053**	**114,053**	**0**	**515,227**	**515,227**
Total Cost for Department 001	**1,815,093**	**6,058,080**	**7,873,173**	**1,815,093**	**5,558,080**	**7,373,173**
Total Excluding Arrears	**1,815,093**	**6,058,080**	**7,873,173**	**1,815,093**	**5,558,080**	**7,373,173**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1720 Retooling of Mission in Kinshasa - D.R Congo						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	1,310,000	0	**1,310,000**	0	0	**0**
312212 Light Vehicles - Acquisition	390,000	0	**390,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	250,000	0	**250,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**
Total Cost for Project 1720	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**
Total for Vote Function 01	**9,823,173**	**0**	**9,823,173**	**7,373,173**	**0**	**7,373,173**
Total Excluding Arrears	**9,823,173**	**0**	**9,823,173**	**7,373,173**	**0**	**7,373,173**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	**350,000**	0	350,000	**350,000**
221001 Advertising and Public Relations	0	128,504	**128,504**	0	28,504	**28,504**
221003 Staff Training	0	28,000	**28,000**	0	28,000	**28,000**
221008 Information and Communication Technology Supplies.	0	3,632	**3,632**	0	3,632	**3,632**
221009 Welfare and Entertainment	0	29,162	**29,162**	0	29,162	**29,162**
221011 Printing, Stationery, Photocopying and Binding	0	4,160	**4,160**	0	4,160	**4,160**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kinshasa, DRC						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221012 Small Office Equipment	0	2,367	**2,367**	0	2,367	**2,367**
222001 Information and Communication Technology Services.	0	41,899	**41,899**	0	41,899	**41,899**
223001 Property Management Expenses	0	50,000	**50,000**	0	50,000	**50,000**
223004 Guard and Security services	0	130,000	**130,000**	0	230,000	**230,000**
223005 Electricity	0	32,000	**32,000**	0	32,000	**32,000**
223006 Water	0	15,000	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	49,000	**49,000**	0	49,000	**49,000**
227003 Carriage, Haulage, Freight and transport hire	0	64,440	**64,440**	0	64,440	**64,440**
227004 Fuel, Lubricants and Oils	0	33,500	**33,500**	0	33,500	**33,500**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
228004 Maintenance-Other Fixed Assets	0	28,336	**28,336**	0	28,336	**28,336**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 520	**10,823,173**	**0**	**10,823,173**	**8,373,173**	**0**	**8,373,173**
Total Excluding Arrears	**10,823,173**	**0**	**10,823,173**	**8,373,173**	**0**	**8,373,173**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Kinshasa, DRC						
1720 Retooling of Mission in Kinshasa - D.R Congo	1,950,000	0	**1,950,000**	0	0	**0**
Total Development for the Department 001	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**
Grand Total Vote	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.000	0.500
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		**0.000**	**0.500**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.809	0.809	0.809	0.809	0.809	0.000
	Non-Wage	3.189	3.131	3.131	3.131	3.131	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**3.998**	**3.940**	**3.940**	**3.940**	**3.940**	**0.000**
Total GoU+Ext Fin (MTEF)		**3.998**	**3.940**	**3.940**	**3.940**	**3.940**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**3.998**	**3.940**	**3.940**	**3.940**	**3.940**	**0.000**
Total Vote Budget Excluding Arrears		**3.998**	**3.940**	**3.940**	**3.940**	**3.940**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Khartoum, Sudan	808,810	3,189,199	**3,998,009**	808,810	3,131,077	**3,939,887**
Total Recurrent Budget Estimates for Vote Function	**808,810**	**3,189,199**	**3,998,009**	**808,810**	**3,131,077**	**3,939,887**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*808,810*	*3,189,199*	*3,998,009*	*808,810*	*3,131,077*	*3,939,887*
Total for Programme 16	**808,810**	**3,189,199**	**3,998,009**	**808,810**	**3,131,077**	**3,939,887**
Grand Total Vote 521	**808,810**	**3,189,199**	**3,998,009**	**808,810**	**3,131,077**	**3,939,887**
Total Excluding Arrears	**808,810**	**3,189,199**	**3,998,009**	**808,810**	**3,131,077**	**3,939,887**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,015,145	0	2,015,145	1,935,186	0	1,935,186
212 Social Contributions	108,578	0	108,578	70,578	0	70,578
221 General Use of goods and services	159,847	0	159,847	190,996	0	190,996
222 Communications	37,500	0	37,500	81,006	0	81,006
223 Utility and Property Expenses	1,353,601	0	1,353,601	1,358,801	0	1,358,801
226 Insurances and Licenses	11,700	0	11,700	6,400	0	6,400
227 Travel and Transport	227,762	0	227,762	244,642	0	244,642
228 Maintenance	25,754	0	25,754	52,278	0	52,278
273 Employment-related social benefits	58,122	0	58,122	0	0	0
Grand Total Vote 521	**3,998,009**	**0**	**3,998,009**	**3,939,887**	**0**	**3,939,887**
Total Excluding Arrears	**3,998,009**	**0**	**3,998,009**	**3,939,887**	**0**	**3,939,887**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	808,810	0	808,810	808,810	0	**808,810**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,206,335	0	1,206,335	1,126,376	0	**1,126,376**
212102 Medical expenses (Employees)	108,578	0	108,578	70,578	0	**70,578**
221003 Staff Training	27,000	0	27,000	18,301	0	**18,301**
221009 Welfare and Entertainment	111,879	0	111,879	142,845	0	**142,845**
221011 Printing, Stationery, Photocopying and Binding	10,968	0	10,968	19,850	0	**19,850**
221012 Small Office Equipment	10,000	0	10,000	10,000	0	**10,000**
222001 Information and Communication Technology Services.	37,500	0	37,500	74,500	0	**74,500**
222002 Postage and Courier	0	0	0	6,506	0	**6,506**
223003 Rent-Produced Assets-to private entities	1,304,101	0	1,304,101	1,304,101	0	**1,304,101**
223004 Guard and Security services	2,500	0	2,500	2,500	0	**2,500**
223005 Electricity	21,000	0	21,000	18,700	0	**18,700**
223006 Water	21,000	0	21,000	24,000	0	**24,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	9,500	0	**9,500**
226001 Insurances	11,700	0	11,700	6,400	0	**6,400**
227001 Travel inland	45,440	0	45,440	135,881	0	**135,881**
227003 Carriage, Haulage, Freight and transport hire	106,400	0	106,400	52,800	0	**52,800**
227004 Fuel, Lubricants and Oils	75,922	0	75,922	55,961	0	**55,961**
228001 Maintenance-Buildings and Structures	0	0	0	18,000	0	**18,000**
228002 Maintenance-Transport Equipment	15,000	0	15,000	10,500	0	**10,500**
228004 Maintenance-Other Fixed Assets	10,754	0	10,754	23,778	0	**23,778**
273105 Gratuity	58,122	0	58,122	0	0	**0**
Grand Total Vote 521	**3,998,009**	**0**	**3,998,009**	**3,939,887**	**0**	**3,939,887**
Total Excluding Arrears	**3,998,009**	**0**	**3,998,009**	**3,939,887**	**0**	**3,939,887**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Khartoum, Sudan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	808,810	0	**808,810**	808,810	0	**808,810**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,206,335	**1,206,335**	0	892,385	**892,385**
212102 Medical expenses (Employees)	0	108,578	**108,578**	0	70,578	**70,578**
221003 Staff Training	0	27,000	**27,000**	0	18,301	**18,301**
221009 Welfare and Entertainment	0	111,879	**111,879**	0	110,940	**110,940**
221011 Printing, Stationery, Photocopying and Binding	0	10,968	**10,968**	0	19,850	**19,850**
221012 Small Office Equipment	0	10,000	**10,000**	0	10,000	**10,000**
222001 Information and Communication Technology Services.	0	37,500	**37,500**	0	74,500	**74,500**
222002 Postage and Courier	0	0	**0**	0	6,506	**6,506**
223003 Rent-Produced Assets-to private entities	0	1,304,101	**1,304,101**	0	1,304,101	**1,304,101**
223004 Guard and Security services	0	2,500	**2,500**	0	2,500	**2,500**
223005 Electricity	0	21,000	**21,000**	0	18,700	**18,700**
223006 Water	0	21,000	**21,000**	0	24,000	**24,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	**5,000**	0	9,500	**9,500**
226001 Insurances	0	11,700	**11,700**	0	6,400	**6,400**
227001 Travel inland	0	45,440	**45,440**	0	125,880	**125,880**
227003 Carriage, Haulage, Freight and transport hire	0	106,400	**106,400**	0	52,800	**52,800**
227004 Fuel, Lubricants and Oils	0	75,922	**75,922**	0	35,961	**35,961**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	18,000	**18,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	10,500	**10,500**
228004 Maintenance-Other Fixed Assets	0	10,754	**10,754**	0	23,778	**23,778**
273105 Gratuity	0	58,122	**58,122**	0	0	**0**
Total Cost of Key Service Area 000014	**808,810**	**3,189,199**	**3,998,009**	**808,810**	**2,835,180**	**3,643,990**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Khartoum, Sudan						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	233,991	**233,991**
221009 Welfare and Entertainment	0	0	**0**	0	31,906	**31,906**
227001 Travel inland	0	0	**0**	0	10,001	**10,001**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**295,897**	**295,897**
Total Cost for Department 001	**808,810**	**3,189,199**	**3,998,009**	**808,810**	**3,131,077**	**3,939,887**
Total Excluding Arrears	**808,810**	**3,189,199**	**3,998,009**	**808,810**	**3,131,077**	**3,939,887**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,998,009**	**0**	**3,998,009**	**3,939,887**	**0**	**3,939,887**
Total Excluding Arrears	**3,998,009**	**0**	**3,998,009**	**3,939,887**	**0**	**3,939,887**
Grand Total Vote 521	**3,998,009**	**0**	**3,998,009**	**3,939,887**	**0**	**3,939,887**
Total Excluding Arrears	**3,998,009**	**0**	**3,998,009**	**3,939,887**	**0**	**3,939,887**

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.000	0.003
Total		**0.000**	**0.003**

VOTE: 522 Uganda Embassy in France, Paris

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.951	0.951	0.951	0.951	0.951	0.000
	Non-Wage	9.606	11.606	11.606	11.606	11.606	0.000
Devt.	GoU	0.000	2.000	2.000	2.000	2.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**10.558**	**14.558**	**14.558**	**14.558**	**14.558**	**0.000**
Total GoU+Ext Fin (MTEF)		**10.558**	**14.558**	**14.558**	**14.558**	**14.558**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**10.558**	**14.558**	**14.558**	**14.558**	**14.558**	**0.000**
Total Vote Budget Excluding Arrears		**10.558**	**14.558**	**14.558**	**14.558**	**14.558**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Paris, France	0	100,000	**100,000**	0	3,297,225	**3,297,225**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**3,297,225**	**3,297,225**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*3,297,225*	*3,297,225*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**3,297,225**	**3,297,225**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Paris, France	0	0	**0**	0	760,876	**760,876**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**760,876**	**760,876**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*760,876*	*760,876*
Total for Programme 07	**0**	**0**	**0**	**0**	**760,876**	**760,876**

VOTE: 522 Uganda Embassy in France, Paris

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Paris, France	951,381	9,506,138	**10,457,520**	951,381	7,248,037	**8,199,418**
Total Recurrent Budget Estimates for Vote Function	**951,381**	**9,506,138**	**10,457,520**	**951,381**	**7,248,037**	**8,199,418**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1944 Institutional Development of Uganda Embassy in Paris	0	0	**0**	2,000,000	0	**2,000,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total for Vote Function 01	*951,381*	*9,506,138*	*10,457,520*	*2,951,381*	*7,248,037*	*10,199,418*
Total for Programme 16	**951,381**	**9,506,138**	**10,457,520**	**2,951,381**	**7,248,037**	**10,199,418**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Paris, France	0	0	**0**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*300,000*	*300,000*
Total for Programme 18	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Grand Total Vote 522	**951,381**	**9,606,138**	**10,557,520**	**2,951,381**	**11,606,138**	**14,557,520**
Total Excluding Arrears	**951,381**	**9,606,138**	**10,557,520**	**2,951,381**	**11,606,138**	**14,557,520**

VOTE: 522 Uganda Embassy in France, Paris

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,095,511	0	3,095,511	3,344,616	0	3,344,616
212 Social Contributions	833,222	0	833,222	705,222	0	705,222
221 General Use of goods and services	1,525,977	0	1,525,977	3,901,204	0	3,901,204
222 Communications	208,560	0	208,560	15,000	0	15,000
223 Utility and Property Expenses	2,469,200	0	2,469,200	2,222,169	0	2,222,169
226 Insurances and Licenses	140,429	0	140,429	142,219	0	142,219
227 Travel and Transport	1,724,220	0	1,724,220	1,854,690	0	1,854,690
228 Maintenance	546,000	0	546,000	358,000	0	358,000
273 Employment-related social benefits	14,400	0	14,400	14,400	0	14,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,000,000	0	2,000,000
Grand Total Vote 522	**10,557,520**	**0**	**10,557,520**	**14,557,520**	**0**	**14,557,520**
Total Excluding Arrears	**10,557,520**	**0**	**10,557,520**	**14,557,520**	**0**	**14,557,520**

VOTE: 522 Uganda Embassy in France, Paris

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	**951,381**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,144,130	0	2,144,130	2,393,235	0	**2,393,235**
212101 Social Security Contributions	0	0	0	339,124	0	**339,124**
212102 Medical expenses (Employees)	366,098	0	366,098	366,098	0	**366,098**
212201 Social Security Contributions	467,124	0	467,124	0	0	**0**
221001 Advertising and Public Relations	484,773	0	484,773	2,018,004	0	**2,018,004**
221002 Workshops, Meetings and Seminars	431,200	0	431,200	1,100,000	0	**1,100,000**
221003 Staff Training	150,804	0	150,804	100,000	0	**100,000**
221006 Commissions and related charges	6,000	0	6,000	6,000	0	**6,000**
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	**6,000**
221008 Information and Communication Technology Supplies.	30,000	0	30,000	170,000	0	**170,000**
221009 Welfare and Entertainment	260,000	0	260,000	400,000	0	**400,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	60,000	0	**60,000**
221014 Bank Charges and other Bank related costs	24,000	0	24,000	24,000	0	**24,000**
221017 Membership dues and Subscription fees.	93,200	0	93,200	17,200	0	**17,200**
222001 Information and Communication Technology Services.	178,560	0	178,560	0	0	**0**
222002 Postage and Courier	30,000	0	30,000	15,000	0	**15,000**
223001 Property Management Expenses	238,200	0	238,200	190,200	0	**190,200**
223002 Property Rates	15,000	0	15,000	15,000	0	**15,000**
223003 Rent-Produced Assets-to private entities	1,900,000	0	1,900,000	1,800,000	0	**1,800,000**
223004 Guard and Security services	10,000	0	10,000	10,000	0	**10,000**
223005 Electricity	165,000	0	165,000	100,000	0	**100,000**
223006 Water	65,000	0	65,000	30,000	0	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000	76,969	0	**76,969**
226001 Insurances	140,429	0	140,429	142,219	0	**142,219**
227001 Travel inland	1,018,644	0	1,018,644	400,000	0	**400,000**
227002 Travel abroad	500,000	0	500,000	1,320,690	0	**1,320,690**
227003 Carriage, Haulage, Freight and transport hire	133,976	0	133,976	104,000	0	**104,000**

VOTE: 522 Uganda Embassy in France, Paris

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
227004 Fuel, Lubricants and Oils	71,600	0	71,600	30,000	0	**30,000**
228001 Maintenance-Buildings and Structures	144,000	0	144,000	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	124,000	0	124,000	80,000	0	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000	28,000	0	**28,000**
228004 Maintenance-Other Fixed Assets	250,000	0	250,000	150,000	0	**150,000**
273102 Incapacity, death benefits and funeral expenses	14,400	0	14,400	14,400	0	**14,400**
313111 Residential Buildings - Improvement	0	0	0	320,000	0	**320,000**
313121 Non-Residential Buildings - Improvement	0	0	0	1,680,000	0	**1,680,000**
Grand Total Vote 522	**10,557,520**	**0**	**10,557,520**	**14,557,520**	**0**	**14,557,520**
Total Excluding Arrears	**10,557,520**	**0**	**10,557,520**	**14,557,520**	**0**	**14,557,520**

VOTE: 522 Uganda Embassy in France, Paris

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	100,000	**100,000**	0	1,057,128	**1,057,128**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	700,000	**700,000**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	1,140,098	**1,140,098**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**3,297,225**	**3,297,225**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**3,297,225**	**3,297,225**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**3,297,225**	**3,297,225**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**3,297,225**	**0**	**3,297,225**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**3,297,225**	**0**	**3,297,225**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000088 Investment Promotion						
221001 Advertising and Public Relations	0	0	**0**	0	660,876	**660,876**
221009 Welfare and Entertainment	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**760,876**	**760,876**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**760,876**	**760,876**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**760,876**	**760,876**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**760,876**	**0**	**760,876**

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Total Excluding Arrears	**0**	**0**	**0**	**760,876**	**0**	**760,876**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	951,381	0	**951,381**	951,381	0	**951,381**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,144,130	**2,144,130**	0	2,393,235	**2,393,235**
212101 Social Security Contributions	0	0	**0**	0	339,124	**339,124**
212102 Medical expenses (Employees)	0	366,098	**366,098**	0	366,098	**366,098**
212201 Social Security Contributions	0	467,124	**467,124**	0	0	**0**
221001 Advertising and Public Relations	0	270,000	**270,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	280,000	**280,000**	0	300,000	**300,000**
221003 Staff Training	0	150,804	**150,804**	0	100,000	**100,000**
221006 Commissions and related charges	0	6,000	**6,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	6,000	**6,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	170,000	**170,000**
221009 Welfare and Entertainment	0	260,000	**260,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	60,000	**60,000**
221014 Bank Charges and other Bank related costs	0	24,000	**24,000**	0	24,000	**24,000**
221017 Membership dues and Subscription fees.	0	93,200	**93,200**	0	17,200	**17,200**
222001 Information and Communication Technology Services.	0	178,560	**178,560**	0	0	**0**
222002 Postage and Courier	0	30,000	**30,000**	0	15,000	**15,000**
223001 Property Management Expenses	0	238,200	**238,200**	0	190,200	**190,200**
223002 Property Rates	0	15,000	**15,000**	0	15,000	**15,000**
223003 Rent-Produced Assets-to private entities	0	1,900,000	**1,900,000**	0	1,800,000	**1,800,000**
223004 Guard and Security services	0	10,000	**10,000**	0	10,000	**10,000**
223005 Electricity	0	165,000	**165,000**	0	100,000	**100,000**
223006 Water	0	65,000	**65,000**	0	30,000	**30,000**

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 000014 Administrative and Support Services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,000	**76,000**	0	76,969	**76,969**
226001 Insurances	0	140,429	**140,429**	0	142,219	**142,219**
227001 Travel inland	0	650,000	**650,000**	0	100,000	**100,000**
227002 Travel abroad	0	300,000	**300,000**	0	180,592	**180,592**
227003 Carriage, Haulage, Freight and transport hire	0	133,976	**133,976**	0	104,000	**104,000**
227004 Fuel, Lubricants and Oils	0	71,600	**71,600**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	144,000	**144,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	124,000	**124,000**	0	80,000	**80,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	**28,000**	0	28,000	**28,000**
228004 Maintenance-Other Fixed Assets	0	250,000	**250,000**	0	150,000	**150,000**
273102 Incapacity, death benefits and funeral expenses	0	14,400	**14,400**	0	14,400	**14,400**
Total Cost of Key Service Area 000014	**951,381**	**8,671,521**	**9,622,902**	**951,381**	**7,048,037**	**7,999,418**
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	114,773	**114,773**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	151,200	**151,200**	0	100,000	**100,000**
227001 Travel inland	0	368,644	**368,644**	0	100,000	**100,000**
227002 Travel abroad	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 460056	**0**	**834,618**	**834,618**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**951,381**	**9,506,138**	**10,457,520**	**951,381**	**7,248,037**	**8,199,418**
Total Excluding Arrears	**951,381**	**9,506,138**	**10,457,520**	**951,381**	**7,248,037**	**8,199,418**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1944 Institutional Development of Uganda Embassy in Paris						
Key Service Area 000003 Facilities and Equipment Management						
313111 Residential Buildings - Improvement	0	0	**0**	320,000	0	**320,000**
313121 Non-Residential Buildings - Improvement	0	0	**0**	1,680,000	0	**1,680,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total Cost for Project 1944	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total for Vote Function 01	**10,457,520**	**0**	**10,457,520**	**10,199,418**	**0**	**10,199,418**
Total Excluding Arrears	**10,457,520**	**0**	**10,457,520**	**10,199,418**	**0**	**10,199,418**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Paris, France						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
221001 Advertising and Public Relations	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 560009	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Grand Total Vote 522	**10,557,520**	**0**	**10,557,520**	**14,557,520**	**0**	**14,557,520**
Total Excluding Arrears	**10,557,520**	**0**	**10,557,520**	**14,557,520**	**0**	**14,557,520**

VOTE: 522 Uganda Embassy in France, Paris

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Paris, France						
1944 Institutional Development of Uganda Embassy in Paris	0	0	**0**	2,000,000	0	**2,000,000**
Total Development for the Department 001	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Grand Total Vote	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**

VOTE: 522 Uganda Embassy in France, Paris

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.000	0.700
Total		**0.000**	**0.700**

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.444	1.444	1.444	1.444	1.444	0.000
	Non-Wage	6.906	15.566	15.566	15.566	15.566	0.000
Devt.	GoU	0.000	0.390	0.390	0.390	0.390	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**8.350**	**17.400**	**17.400**	**17.400**	**17.400**	**0.000**
Total GoU+Ext Fin (MTEF)		**8.350**	**17.400**	**17.400**	**17.400**	**17.400**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**8.350**	**17.400**	**17.400**	**17.400**	**17.400**	**0.000**
Total Vote Budget Excluding Arrears		**8.350**	**17.400**	**17.400**	**17.400**	**17.400**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Berlin, Germany	0	100,000	**100,000**	0	2,300,000	**2,300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**2,300,000**	**2,300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*2,300,000*	*2,300,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**2,300,000**	**2,300,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Berlin, Germany	0	84,881	**84,881**	0	1,984,881	**1,984,881**
Total Recurrent Budget Estimates for Vote Function	**0**	**84,881**	**84,881**	**0**	**1,984,881**	**1,984,881**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*84,881*	*84,881*	*0*	*1,984,881*	*1,984,881*
Total for Programme 07	**0**	**84,881**	**84,881**	**0**	**1,984,881**	**1,984,881**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Berlin, Germany	1,444,000	6,468,488	**7,912,489**	1,444,000	10,128,488	**11,572,489**
Total Recurrent Budget Estimates for Vote Function	**1,444,000**	**6,468,488**	**7,912,489**	**1,444,000**	**10,128,488**	**11,572,489**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1945 Institutional Development of Uganda Embassy in Berlin	0	0	**0**	390,000	0	**390,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total for Vote Function 01	*1,444,000*	*6,468,488*	*7,912,489*	*1,834,000*	*10,128,488*	*11,962,489*
Total for Programme 16	**1,444,000**	**6,468,488**	**7,912,489**	**1,834,000**	**10,128,488**	**11,962,489**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Berlin, Germany	0	253,098	**253,098**	0	1,153,098	**1,153,098**
Total Recurrent Budget Estimates for Vote Function	**0**	**253,098**	**253,098**	**0**	**1,153,098**	**1,153,098**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*253,098*	*253,098*	*0*	*1,153,098*	*1,153,098*
Total for Programme 18	**0**	**253,098**	**253,098**	**0**	**1,153,098**	**1,153,098**
Grand Total Vote 523	**1,444,000**	**6,906,467**	**8,350,468**	**1,834,000**	**15,566,467**	**17,400,468**
Total Excluding Arrears	**1,444,000**	**6,906,467**	**8,350,468**	**1,834,000**	**15,566,467**	**17,400,468**

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,055,445	0	3,055,445	4,655,445	0	4,655,445
212 Social Contributions	517,422	0	517,422	528,722	0	528,722
221 General Use of goods and services	429,847	0	429,847	2,203,489	0	2,203,489
222 Communications	92,511	0	92,511	146,838	0	146,838
223 Utility and Property Expenses	2,666,541	0	2,666,541	2,996,541	0	2,996,541
226 Insurances and Licenses	62,250	0	62,250	62,250	0	62,250
227 Travel and Transport	1,477,265	0	1,477,265	3,384,419	0	3,384,419
228 Maintenance	49,186	0	49,186	72,763	0	72,763
263 To other general government units.	0	0	0	2,960,000	0	2,960,000
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
Grand Total Vote 523	**8,350,468**	**0**	**8,350,468**	**17,400,468**	**0**	**17,400,468**
Total Excluding Arrears	**8,350,468**	**0**	**8,350,468**	**17,400,468**	**0**	**17,400,468**

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,444,000	0	1,444,000	1,444,000	0	**1,444,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,611,445	0	1,611,445	3,211,445	0	**3,211,445**
212101 Social Security Contributions	163,842	0	163,842	150,000	0	**150,000**
212102 Medical expenses (Employees)	353,580	0	353,580	378,722	0	**378,722**
221001 Advertising and Public Relations	106,862	0	106,862	766,862	0	**766,862**
221002 Workshops, Meetings and Seminars	37,950	0	37,950	537,950	0	**537,950**
221003 Staff Training	25,533	0	25,533	65,533	0	**65,533**
221005 Official Ceremonies and State Functions	49,700	0	49,700	249,700	0	**249,700**
221007 Books, Periodicals & Newspapers	1,630	0	1,630	1,630	0	**1,630**
221008 Information and Communication Technology Supplies.	67,358	0	67,358	41,000	0	**41,000**
221009 Welfare and Entertainment	93,155	0	93,155	393,155	0	**393,155**
221011 Printing, Stationery, Photocopying and Binding	24,900	0	24,900	124,900	0	**124,900**
221012 Small Office Equipment	2,840	0	2,840	2,840	0	**2,840**
221014 Bank Charges and other Bank related costs	19,920	0	19,920	19,920	0	**19,920**
222001 Information and Communication Technology Services.	89,536	0	89,536	143,863	0	**143,863**
222002 Postage and Courier	2,975	0	2,975	2,975	0	**2,975**
223001 Property Management Expenses	28,635	0	28,635	28,635	0	**28,635**
223003 Rent-Produced Assets-to private entities	2,580,636	0	2,580,636	2,910,636	0	**2,910,636**
223005 Electricity	52,290	0	52,290	52,290	0	**52,290**
223006 Water	4,980	0	4,980	4,980	0	**4,980**
226001 Insurances	62,250	0	62,250	62,250	0	**62,250**
227001 Travel inland	1,296,374	0	1,296,374	1,966,374	0	**1,966,374**
227002 Travel abroad	0	0	0	1,170,000	0	**1,170,000**
227003 Carriage, Haulage, Freight and transport hire	91,300	0	91,300	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	89,591	0	89,591	168,045	0	**168,045**
228002 Maintenance-Transport Equipment	36,434	0	36,434	60,011	0	**60,011**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,752	0	12,752	12,752	0	**12,752**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
263402 Transfer to Other Government Units	0	0	0	2,960,000	0	**2,960,000**
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	**390,000**
Grand Total Vote 523	**8,350,468**	**0**	**8,350,468**	**17,400,468**	**0**	**17,400,468**
Total Excluding Arrears	**8,350,468**	**0**	**8,350,468**	**17,400,468**	**0**	**17,400,468**

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	600,000	**600,000**
221001 Advertising and Public Relations	0	24,900	**24,900**	0	324,900	**324,900**
221002 Workshops, Meetings and Seminars	0	13,050	**13,050**	0	513,050	**513,050**
221009 Welfare and Entertainment	0	13,050	**13,050**	0	163,050	**163,050**
221011 Printing, Stationery, Photocopying and Binding	0	6,225	**6,225**	0	106,225	**106,225**
227001 Travel inland	0	33,645	**33,645**	0	233,645	**233,645**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	9,130	**9,130**	0	59,130	**59,130**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**2,300,000**	**2,300,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**2,300,000**	**2,300,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**2,300,000**	**2,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**2,300,000**	**0**	**2,300,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**2,300,000**	**0**	**2,300,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	1,000,000	**1,000,000**
221001 Advertising and Public Relations	0	12,450	**12,450**	0	212,450	**212,450**
221002 Workshops, Meetings and Seminars	0	24,900	**24,900**	0	24,900	**24,900**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 000088 Investment Promotion						
221003 Staff Training	0	16,533	**16,533**	0	16,533	**16,533**
221005 Official Ceremonies and State Functions	0	2,923	**2,923**	0	202,923	**202,923**
227001 Travel inland	0	28,075	**28,075**	0	228,075	**228,075**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
Total Cost of Key Service Area 000088	**0**	**84,881**	**84,881**	**0**	**1,984,881**	**1,984,881**
Total Cost for Department 001	**0**	**84,881**	**84,881**	**0**	**1,984,881**	**1,984,881**
Total Excluding Arrears	**0**	**84,881**	**84,881**	**0**	**1,984,881**	**1,984,881**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**84,881**	**0**	**84,881**	**1,984,881**	**0**	**1,984,881**
Total Excluding Arrears	**84,881**	**0**	**84,881**	**1,984,881**	**0**	**1,984,881**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,444,000	0	**1,444,000**	1,444,000	0	**1,444,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,611,445	**1,611,445**	0	1,611,445	**1,611,445**
212101 Social Security Contributions	0	163,842	**163,842**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	353,580	**353,580**	0	378,722	**378,722**
223001 Property Management Expenses	0	28,635	**28,635**	0	28,635	**28,635**
223003 Rent-Produced Assets-to private entities	0	2,580,636	**2,580,636**	0	2,910,636	**2,910,636**
223005 Electricity	0	52,290	**52,290**	0	52,290	**52,290**
223006 Water	0	4,980	**4,980**	0	4,980	**4,980**
227003 Carriage, Haulage, Freight and transport hire	0	91,300	**91,300**	0	80,000	**80,000**
Total Cost of Key Service Area 000014	**1,444,000**	**4,886,708**	**6,330,708**	**1,444,000**	**5,216,708**	**6,660,708**
Key Service Area 460056 Consulars services						
221001 Advertising and Public Relations	0	19,712	**19,712**	0	19,712	**19,712**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 460056 Consulars services						
221005 Official Ceremonies and State Functions	0	46,777	**46,777**	0	46,777	**46,777**
221008 Information and Communication Technology Supplies.	0	14,238	**14,238**	0	8,666	**8,666**
221009 Welfare and Entertainment	0	6,575	**6,575**	0	6,575	**6,575**
221011 Printing, Stationery, Photocopying and Binding	0	18,675	**18,675**	0	18,675	**18,675**
221012 Small Office Equipment	0	2,840	**2,840**	0	2,840	**2,840**
221014 Bank Charges and other Bank related costs	0	19,920	**19,920**	0	19,920	**19,920**
222001 Information and Communication Technology Services.	0	20,236	**20,236**	0	61,571	**61,571**
222002 Postage and Courier	0	2,975	**2,975**	0	2,975	**2,975**
226001 Insurances	0	20,750	**20,750**	0	20,750	**20,750**
227001 Travel inland	0	196,832	**196,832**	0	166,832	**166,832**
227004 Fuel, Lubricants and Oils	0	42,330	**42,330**	0	30,995	**30,995**
228002 Maintenance-Transport Equipment	0	3,145	**3,145**	0	8,717	**8,717**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	**5,052**	0	5,052	**5,052**
Total Cost of Key Service Area 460056	**0**	**420,056**	**420,056**	**0**	**420,056**	**420,056**
Key Service Area 460057 Peace and security						
221001 Advertising and Public Relations	0	24,900	**24,900**	0	24,900	**24,900**
221007 Books, Periodicals & Newspapers	0	815	**815**	0	815	**815**
221008 Information and Communication Technology Supplies.	0	19,920	**19,920**	0	12,125	**12,125**
221009 Welfare and Entertainment	0	46,630	**46,630**	0	46,630	**46,630**
222001 Information and Communication Technology Services.	0	29,880	**29,880**	0	29,880	**29,880**
226001 Insurances	0	20,750	**20,750**	0	20,750	**20,750**
227001 Travel inland	0	951,105	**951,105**	0	951,105	**951,105**
227002 Travel abroad	0	0	**0**	0	370,000	**370,000**
227004 Fuel, Lubricants and Oils	0	29,880	**29,880**	0	21,879	**21,879**
228002 Maintenance-Transport Equipment	0	30,144	**30,144**	0	45,940	**45,940**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 460057 Peace and security						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	**7,700**	0	7,700	**7,700**
Total Cost of Key Service Area 460057	**0**	**1,161,724**	**1,161,724**	**0**	**1,531,724**	**1,531,724**
Key Service Area 460159 Uganda Consulate in Austria, Vienna						
263402 Transfer to Other Government Units	0	0	**0**	0	2,960,000	**2,960,000**
o/w Funds to cater for the operations of the Uganda Consulate in Austria, Vienna	0	0	**0**	0	2,960,000	**2,960,000**
Total Cost of Key Service Area 460159	**0**	**0**	**0**	**0**	**2,960,000**	**2,960,000**
Total Cost for Department 001	**1,444,000**	**6,468,488**	**7,912,489**	**1,444,000**	**10,128,488**	**11,572,489**
Total Excluding Arrears	**1,444,000**	**6,468,488**	**7,912,489**	**1,444,000**	**10,128,488**	**11,572,489**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1945 Institutional Development of Uganda Embassy in Berlin						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	390,000	0	**390,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Cost for Project 1945	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total for Vote Function 01	**7,912,489**	**0**	**7,912,489**	**11,962,489**	**0**	**11,962,489**
Total Excluding Arrears	**7,912,489**	**0**	**7,912,489**	**11,962,489**	**0**	**11,962,489**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221001 Advertising and Public Relations	0	24,900	**24,900**	0	184,900	**184,900**
221003 Staff Training	0	9,000	**9,000**	0	49,000	**49,000**
221007 Books, Periodicals & Newspapers	0	815	**815**	0	815	**815**
221008 Information and Communication Technology Supplies.	0	33,200	**33,200**	0	20,208	**20,208**

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Berlin, Germany						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221009 Welfare and Entertainment	0	26,900	**26,900**	0	176,900	**176,900**
222001 Information and Communication Technology Services.	0	39,420	**39,420**	0	52,412	**52,412**
226001 Insurances	0	20,750	**20,750**	0	20,750	**20,750**
227001 Travel inland	0	86,717	**86,717**	0	386,717	**386,717**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	8,251	**8,251**	0	56,042	**56,042**
228002 Maintenance-Transport Equipment	0	3,145	**3,145**	0	5,354	**5,354**
Total Cost of Key Service Area 560009	**0**	**253,098**	**253,098**	**0**	**1,153,098**	**1,153,098**
Total Cost for Department 001	**0**	**253,098**	**253,098**	**0**	**1,153,098**	**1,153,098**
Total Excluding Arrears	**0**	**253,098**	**253,098**	**0**	**1,153,098**	**1,153,098**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**253,098**	**0**	**253,098**	**1,153,098**	**0**	**1,153,098**
Total Excluding Arrears	**253,098**	**0**	**253,098**	**1,153,098**	**0**	**1,153,098**
Grand Total Vote 523	**8,350,468**	**0**	**8,350,468**	**17,400,468**	**0**	**17,400,468**
Total Excluding Arrears	**8,350,468**	**0**	**8,350,468**	**17,400,468**	**0**	**17,400,468**

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Berlin, Germany						
1945 Institutional Development of Uganda Embassy in Berlin	0	0	**0**	390,000	0	**390,000**
Total Development for the Department 001	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Grand Total Vote	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.002	0.015
Total		**0.002**	**0.015**

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.112	1.462	1.462	1.462	1.462	0.000
	Non-Wage	2.578	4.678	4.678	4.678	4.678	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**3.690**	**6.140**	**6.140**	**6.140**	**6.140**	**0.000**
Total GoU+Ext Fin (MTEF)		**3.690**	**6.140**	**6.140**	**6.140**	**6.140**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**3.690**	**6.140**	**6.140**	**6.140**	**6.140**	**0.000**
Total Vote Budget Excluding Arrears		**3.690**	**6.140**	**6.140**	**6.140**	**6.140**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tehran, Iran	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tehran, Iran	0	24,640	**24,640**	0	24,640	**24,640**
Total Recurrent Budget Estimates for Vote Function	**0**	**24,640**	**24,640**	**0**	**24,640**	**24,640**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*24,640*	*24,640*	*0*	*24,640*	*24,640*
Total for Programme 12	**0**	**24,640**	**24,640**	**0**	**24,640**	**24,640**

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tehran, Iran	1,112,132	2,001,611	**3,113,743**	1,462,132	4,101,611	**5,563,743**
Total Recurrent Budget Estimates for Vote Function	**1,112,132**	**2,001,611**	**3,113,743**	**1,462,132**	**4,101,611**	**5,563,743**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*1,112,132*	*2,001,611*	*3,113,743*	*1,462,132*	*4,101,611*	*5,563,743*
Total for Programme 16	**1,112,132**	**2,001,611**	**3,113,743**	**1,462,132**	**4,101,611**	**5,563,743**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Tehran, Iran	0	451,871	**451,871**	0	451,871	**451,871**
Total Recurrent Budget Estimates for Vote Function	**0**	**451,871**	**451,871**	**0**	**451,871**	**451,871**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*451,871*	*451,871*	*0*	*451,871*	*451,871*
Total for Programme 18	**0**	**451,871**	**451,871**	**0**	**451,871**	**451,871**
Grand Total Vote 524	**1,112,132**	**2,578,122**	**3,690,254**	**1,462,132**	**4,678,122**	**6,140,254**
Total Excluding Arrears	**1,112,132**	**2,578,122**	**3,690,254**	**1,462,132**	**4,678,122**	**6,140,254**

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,938,294	0	1,938,294	3,230,893	0	3,230,893
212 Social Contributions	177,330	0	177,330	177,330	0	177,330
221 General Use of goods and services	147,300	0	147,300	271,900	0	271,900
222 Communications	15,848	0	15,848	11,248	0	11,248
223 Utility and Property Expenses	1,117,011	0	1,117,011	1,178,412	0	1,178,412
226 Insurances and Licenses	4,560	0	4,560	5,560	0	5,560
227 Travel and Transport	261,971	0	261,971	1,226,971	0	1,226,971
228 Maintenance	27,940	0	27,940	37,940	0	37,940
Grand Total Vote 524	**3,690,254**	**0**	**3,690,254**	**6,140,254**	**0**	**6,140,254**
Total Excluding Arrears	**3,690,254**	**0**	**3,690,254**	**6,140,254**	**0**	**6,140,254**

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,112,132	0	1,112,132	1,462,132	0	**1,462,132**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,162	0	826,162	1,768,761	0	**1,768,761**
212101 Social Security Contributions	108,247	0	108,247	108,247	0	**108,247**
212102 Medical expenses (Employees)	69,083	0	69,083	69,083	0	**69,083**
221001 Advertising and Public Relations	37,350	0	37,350	19,350	0	**19,350**
221005 Official Ceremonies and State Functions	0	0	0	130,000	0	**130,000**
221007 Books, Periodicals & Newspapers	14,700	0	14,700	15,300	0	**15,300**
221008 Information and Communication Technology Supplies.	9,800	0	9,800	19,800	0	**19,800**
221009 Welfare and Entertainment	55,100	0	55,100	55,100	0	**55,100**
221010 Special Meals and Drinks	10,500	0	10,500	10,500	0	**10,500**
221011 Printing, Stationery, Photocopying and Binding	9,350	0	9,350	11,350	0	**11,350**
221012 Small Office Equipment	10,500	0	10,500	10,500	0	**10,500**
222001 Information and Communication Technology Services.	7,248	0	7,248	7,248	0	**7,248**
222002 Postage and Courier	8,600	0	8,600	4,000	0	**4,000**
223003 Rent-Produced Assets-to private entities	1,102,599	0	1,102,599	1,140,000	0	**1,140,000**
223004 Guard and Security services	2,388	0	2,388	4,388	0	**4,388**
223005 Electricity	3,624	0	3,624	9,624	0	**9,624**
223006 Water	6,000	0	6,000	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	2,400	14,400	0	**14,400**
226001 Insurances	4,560	0	4,560	5,560	0	**5,560**
227001 Travel inland	254,000	0	254,000	712,000	0	**712,000**
227002 Travel abroad	0	0	0	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	7,971	0	7,971	14,971	0	**14,971**
228002 Maintenance-Transport Equipment	22,500	0	22,500	27,500	0	**27,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,440	0	5,440	10,440	0	**10,440**
Grand Total Vote 524	**3,690,254**	**0**	**3,690,254**	**6,140,254**	**0**	**6,140,254**
Total Excluding Arrears	**3,690,254**	**0**	**3,690,254**	**6,140,254**	**0**	**6,140,254**

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	27,000	**27,000**	0	17,000	**17,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	40,000	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	3,000	**3,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	**10,840**	0	10,840	**10,840**
221001 Advertising and Public Relations	0	2,350	**2,350**	0	2,350	**2,350**
221009 Welfare and Entertainment	0	9,100	**9,100**	0	9,100	**9,100**
221011 Printing, Stationery, Photocopying and Binding	0	2,350	**2,350**	0	2,350	**2,350**
Total Cost of Key Service Area 000034	**0**	**24,640**	**24,640**	**0**	**24,640**	**24,640**

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**24,640**	**24,640**	**0**	**24,640**	**24,640**
Total Excluding Arrears	**0**	**24,640**	**24,640**	**0**	**24,640**	**24,640**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**24,640**	**0**	**24,640**	**24,640**	**0**	**24,640**
Total Excluding Arrears	**24,640**	**0**	**24,640**	**24,640**	**0**	**24,640**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,112,132	0	**1,112,132**	1,462,132	0	**1,462,132**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	760,022	**760,022**	0	1,702,621	**1,702,621**
212101 Social Security Contributions	0	108,247	**108,247**	0	108,247	**108,247**
212102 Medical expenses (Employees)	0	69,083	**69,083**	0	69,083	**69,083**
221005 Official Ceremonies and State Functions	0	0	**0**	0	130,000	**130,000**
222001 Information and Communication Technology Services.	0	7,248	**7,248**	0	7,248	**7,248**
223003 Rent-Produced Assets-to private entities	0	1,012,599	**1,012,599**	0	1,050,000	**1,050,000**
223004 Guard and Security services	0	2,388	**2,388**	0	4,388	**4,388**
223005 Electricity	0	3,624	**3,624**	0	9,624	**9,624**
223006 Water	0	6,000	**6,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	**2,400**	0	9,400	**9,400**
226001 Insurances	0	4,560	**4,560**	0	5,560	**5,560**
227001 Travel inland	0	0	**0**	0	458,000	**458,000**
227002 Travel abroad	0	0	**0**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,000	**7,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,440	**5,440**	0	10,440	**10,440**
Total Cost of Key Service Area 000014	**1,112,132**	**2,001,611**	**3,113,743**	**1,462,132**	**4,101,611**	**5,563,743**

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**1,112,132**	**2,001,611**	**3,113,743**	**1,462,132**	**4,101,611**	**5,563,743**
Total Excluding Arrears	**1,112,132**	**2,001,611**	**3,113,743**	**1,462,132**	**4,101,611**	**5,563,743**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,113,743**	**0**	**3,113,743**	**5,563,743**	**0**	**5,563,743**
Total Excluding Arrears	**3,113,743**	**0**	**3,113,743**	**5,563,743**	**0**	**5,563,743**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Tehran, Iran						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,300	**55,300**	0	55,300	**55,300**
221001 Advertising and Public Relations	0	8,000	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,700	**4,700**	0	5,300	**5,300**
221008 Information and Communication Technology Supplies.	0	9,800	**9,800**	0	19,800	**19,800**
221009 Welfare and Entertainment	0	26,000	**26,000**	0	26,000	**26,000**
221010 Special Meals and Drinks	0	10,500	**10,500**	0	10,500	**10,500**
221011 Printing, Stationery, Photocopying and Binding	0	7,000	**7,000**	0	9,000	**9,000**
221012 Small Office Equipment	0	10,500	**10,500**	0	10,500	**10,500**
222002 Postage and Courier	0	8,600	**8,600**	0	4,000	**4,000**
223003 Rent-Produced Assets-to private entities	0	90,000	**90,000**	0	90,000	**90,000**
227001 Travel inland	0	214,000	**214,000**	0	214,000	**214,000**
227004 Fuel, Lubricants and Oils	0	4,971	**4,971**	0	4,971	**4,971**
228002 Maintenance-Transport Equipment	0	2,500	**2,500**	0	2,500	**2,500**
Total Cost of Key Service Area 560009	**0**	**451,871**	**451,871**	**0**	**451,871**	**451,871**
Total Cost for Department 001	**0**	**451,871**	**451,871**	**0**	**451,871**	**451,871**
Total Excluding Arrears	**0**	**451,871**	**451,871**	**0**	**451,871**	**451,871**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**

VOTE: 524 Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Total for Vote Function 01	**451,871**	**0**	**451,871**	**451,871**	**0**	**451,871**
Total Excluding Arrears	**451,871**	**0**	**451,871**	**451,871**	**0**	**451,871**
Grand Total Vote 524	**3,690,254**	**0**	**3,690,254**	**6,140,254**	**0**	**6,140,254**
Total Excluding Arrears	**3,690,254**	**0**	**3,690,254**	**6,140,254**	**0**	**6,140,254**

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.660	0.910	0.910	0.910	0.910	0.000
	Non-Wage	3.439	8.439	8.439	8.439	8.439	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**4.099**	**9.349**	**9.349**	**9.349**	**9.349**	**0.000**
Total GoU+Ext Fin (MTEF)		**4.099**	**9.349**	**9.349**	**9.349**	**9.349**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**4.099**	**9.349**	**9.349**	**9.349**	**9.349**	**0.000**
Total Vote Budget Excluding Arrears		**4.099**	**9.349**	**9.349**	**9.349**	**9.349**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Moscow, Russia	0	300,000	**300,000**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*300,000*	*300,000*	*0*	*300,000*	*300,000*
Total for Programme 05	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Moscow, Russia	0	80,000	**80,000**	0	80,000	**80,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*80,000*	*80,000*	*0*	*80,000*	*80,000*
Total for Programme 12	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Moscow, Russia	0	118,624	**118,624**	0	118,624	**118,624**
Total Recurrent Budget Estimates for Vote Function	**0**	**118,624**	**118,624**	**0**	**118,624**	**118,624**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*118,624*	*118,624*	*0*	*118,624*	*118,624*
Total for Programme 13	**0**	**118,624**	**118,624**	**0**	**118,624**	**118,624**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Moscow, Russia	659,960	2,940,208	**3,600,168**	909,960	7,940,208	**8,850,168**
Total Recurrent Budget Estimates for Vote Function	**659,960**	**2,940,208**	**3,600,168**	**909,960**	**7,940,208**	**8,850,168**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*659,960*	*2,940,208*	*3,600,168*	*909,960*	*7,940,208*	*8,850,168*
Total for Programme 16	**659,960**	**2,940,208**	**3,600,168**	**909,960**	**7,940,208**	**8,850,168**
Grand Total Vote 525	**659,960**	**3,438,832**	**4,098,792**	**909,960**	**8,438,832**	**9,348,792**
Total Excluding Arrears	**659,960**	**3,438,832**	**4,098,792**	**909,960**	**8,438,832**	**9,348,792**

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,748,627	0	1,748,627	2,766,965	0	2,766,965
212 Social Contributions	70,000	0	70,000	120,000	0	120,000
221 General Use of goods and services	251,000	0	251,000	853,338	0	853,338
222 Communications	32,000	0	32,000	58,781	0	58,781
223 Utility and Property Expenses	1,346,916	0	1,346,916	2,157,140	0	2,157,140
226 Insurances and Licenses	4,000	0	4,000	4,000	0	4,000
227 Travel and Transport	574,249	0	574,249	3,172,509	0	3,172,509
228 Maintenance	72,000	0	72,000	216,060	0	216,060
Grand Total Vote 525	**4,098,792**	**0**	**4,098,792**	**9,348,792**	**0**	**9,348,792**
Total Excluding Arrears	**4,098,792**	**0**	**4,098,792**	**9,348,792**	**0**	**9,348,792**

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	659,960	0	659,960	909,960	0	**909,960**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,088,667	0	1,088,667	1,857,004	0	**1,857,004**
212102 Medical expenses (Employees)	70,000	0	70,000	120,000	0	**120,000**
221001 Advertising and Public Relations	20,000	0	20,000	241,800	0	**241,800**
221003 Staff Training	0	0	0	140,000	0	**140,000**
221005 Official Ceremonies and State Functions	60,000	0	60,000	101,478	0	**101,478**
221007 Books, Periodicals & Newspapers	2,000	0	2,000	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	16,000	0	16,000	40,000	0	**40,000**
221009 Welfare and Entertainment	100,000	0	100,000	221,060	0	**221,060**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	50,000	0	**50,000**
221012 Small Office Equipment	20,000	0	20,000	35,000	0	**35,000**
221017 Membership dues and Subscription fees.	3,000	0	3,000	4,000	0	**4,000**
222001 Information and Communication Technology Services.	25,000	0	25,000	51,641	0	**51,641**
222002 Postage and Courier	7,000	0	7,000	7,140	0	**7,140**
223001 Property Management Expenses	0	0	0	30,000	0	**30,000**
223003 Rent-Produced Assets-to private entities	1,345,916	0	1,345,916	2,077,140	0	**2,077,140**
223005 Electricity	1,000	0	1,000	50,000	0	**50,000**
226001 Insurances	4,000	0	4,000	4,000	0	**4,000**
227001 Travel inland	398,624	0	398,624	2,701,509	0	**2,701,509**
227002 Travel abroad	80,000	0	80,000	270,000	0	**270,000**
227003 Carriage, Haulage, Freight and transport hire	65,000	0	65,000	131,000	0	**131,000**
227004 Fuel, Lubricants and Oils	30,625	0	30,625	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	52,000	0	52,000	156,060	0	**156,060**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0	16,000	50,000	0	**50,000**
228004 Maintenance-Other Fixed Assets	4,000	0	4,000	10,000	0	**10,000**
Grand Total Vote 525	**4,098,792**	**0**	**4,098,792**	**9,348,792**	**0**	**9,348,792**
Total Excluding Arrears	**4,098,792**	**0**	**4,098,792**	**9,348,792**	**0**	**9,348,792**

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227002 Travel abroad	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 120009	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**300,000**	**300,000**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**300,000**	**0**	**300,000**	**300,000**	**0**	**300,000**
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000034 Education and Skills Development						
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000034	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Total Cost for Department 001	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Total Excluding Arrears	**0**	**80,000**	**80,000**	**0**	**80,000**	**80,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**80,000**	**0**	**80,000**	**80,000**	**0**	**80,000**
Total Excluding Arrears	**80,000**	**0**	**80,000**	**80,000**	**0**	**80,000**
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 370002 Technology and Innovation						
227001 Travel inland	0	118,624	**118,624**	0	118,624	**118,624**
Total Cost of Key Service Area 370002	**0**	**118,624**	**118,624**	**0**	**118,624**	**118,624**
Total Cost for Department 001	**0**	**118,624**	**118,624**	**0**	**118,624**	**118,624**
Total Excluding Arrears	**0**	**118,624**	**118,624**	**0**	**118,624**	**118,624**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**118,624**	**0**	**118,624**	**118,624**	**0**	**118,624**
Total Excluding Arrears	**118,624**	**0**	**118,624**	**118,624**	**0**	**118,624**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	**3,000**	0	3,000	**3,000**
Total Cost of Key Service Area 000013	**0**	**3,000**	**3,000**	**0**	**3,000**	**3,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	659,960	0	**659,960**	909,960	0	**909,960**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,085,667	**1,085,667**	0	1,854,004	**1,854,004**
212102 Medical expenses (Employees)	0	70,000	**70,000**	0	120,000	**120,000**
221001 Advertising and Public Relations	0	0	**0**	0	221,800	**221,800**
221003 Staff Training	0	0	**0**	0	140,000	**140,000**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	101,478	**101,478**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	16,000	**16,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	98,000	**98,000**	0	219,060	**219,060**

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Moscow, Russia						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	35,000	**35,000**
221017 Membership dues and Subscription fees.	0	3,000	**3,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	25,000	**25,000**	0	51,641	**51,641**
222002 Postage and Courier	0	7,000	**7,000**	0	7,140	**7,140**
223001 Property Management Expenses	0	0	**0**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	1,345,916	**1,345,916**	0	2,077,140	**2,077,140**
223005 Electricity	0	1,000	**1,000**	0	50,000	**50,000**
226001 Insurances	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	0	**0**	0	2,302,885	**2,302,885**
227002 Travel abroad	0	0	**0**	0	190,000	**190,000**
227003 Carriage, Haulage, Freight and transport hire	0	65,000	**65,000**	0	131,000	**131,000**
227004 Fuel, Lubricants and Oils	0	30,625	**30,625**	0	70,000	**70,000**
228002 Maintenance-Transport Equipment	0	52,000	**52,000**	0	156,060	**156,060**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	**16,000**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	4,000	**4,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**659,960**	**2,935,208**	**3,595,168**	**909,960**	**7,935,208**	**8,845,168**
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	2,000	**2,000**	0	2,000	**2,000**
Total Cost of Key Service Area 000089	**0**	**2,000**	**2,000**	**0**	**2,000**	**2,000**
Total Cost for Department 001	**659,960**	**2,940,208**	**3,600,168**	**909,960**	**7,940,208**	**8,850,168**
Total Excluding Arrears	**659,960**	**2,940,208**	**3,600,168**	**909,960**	**7,940,208**	**8,850,168**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,600,168**	**0**	**3,600,168**	**8,850,168**	**0**	**8,850,168**
Total Excluding Arrears	**3,600,168**	**0**	**3,600,168**	**8,850,168**	**0**	**8,850,168**
Grand Total Vote 525	**4,098,792**	**0**	**4,098,792**	**9,348,792**	**0**	**9,348,792**
Total Excluding Arrears	**4,098,792**	**0**	**4,098,792**	**9,348,792**	**0**	**9,348,792**

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.050	0.055
142223	Document certification fees	0.000	0.001
Total		**0.050**	**0.056**

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.989	0.989	0.989	0.989	0.989	0.000
	Non-Wage	4.074	6.874	6.874	6.874	6.874	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**5.063**	**7.863**	**7.863**	**7.863**	**7.863**	**0.000**
Total GoU+Ext Fin (MTEF)		**5.063**	**7.863**	**7.863**	**7.863**	**7.863**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**5.063**	**7.863**	**7.863**	**7.863**	**7.863**	**0.000**
Total Vote Budget Excluding Arrears		**5.063**	**7.863**	**7.863**	**7.863**	**7.863**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Canberra, Australia	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Canberra, Australia	989,089	3,973,595	**4,962,683**	989,089	6,773,595	**7,762,683**
Total Recurrent Budget Estimates for Vote Function	**989,089**	**3,973,595**	**4,962,683**	**989,089**	**6,773,595**	**7,762,683**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*989,089*	*3,973,595*	*4,962,683*	*989,089*	*6,773,595*	*7,762,683*
Total for Programme 16	**989,089**	**3,973,595**	**4,962,683**	**989,089**	**6,773,595**	**7,762,683**
Grand Total Vote 526	**989,089**	**4,073,595**	**5,062,683**	**989,089**	**6,873,595**	**7,862,683**

VOTE: 526 Uganda Embassy in Australia, Canberra

Total Excluding Arrears	**989,089**	**4,073,595**	**5,062,683**	**989,089**	**6,873,595**	**7,862,683**

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,550,937	0	2,550,937	2,840,937	0	2,840,937
212 Social Contributions	265,072	0	265,072	319,947	0	319,947
221 General Use of goods and services	230,000	0	230,000	1,160,000	0	1,160,000
222 Communications	50,000	0	50,000	88,000	0	88,000
223 Utility and Property Expenses	1,188,675	0	1,188,675	1,228,675	0	1,228,675
227 Travel and Transport	667,000	0	667,000	2,097,000	0	2,097,000
228 Maintenance	111,000	0	111,000	128,125	0	128,125
Grand Total Vote 526	**5,062,683**	**0**	**5,062,683**	**7,862,683**	**0**	**7,862,683**
Total Excluding Arrears	**5,062,683**	**0**	**5,062,683**	**7,862,683**	**0**	**7,862,683**

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	989,089	0	989,089	989,089	0	**989,089**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,561,848	0	1,561,848	1,851,848	0	**1,851,848**
212102 Medical expenses (Employees)	265,072	0	265,072	319,947	0	**319,947**
221001 Advertising and Public Relations	0	0	0	140,000	0	**140,000**
221002 Workshops, Meetings and Seminars	0	0	0	600,000	0	**600,000**
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	**30,000**
221009 Welfare and Entertainment	130,000	0	130,000	280,000	0	**280,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	90,000	0	**90,000**
221012 Small Office Equipment	50,000	0	50,000	20,000	0	**20,000**
222001 Information and Communication Technology Services.	50,000	0	50,000	88,000	0	**88,000**
223005 Electricity	185,000	0	185,000	185,000	0	**185,000**
223006 Water	10,000	0	10,000	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	95,000	0	95,000	105,000	0	**105,000**
223901 Rent-(Produced Assets) to other govt. units	898,675	0	898,675	928,675	0	**928,675**
227001 Travel inland	240,000	0	240,000	870,000	0	**870,000**
227002 Travel abroad	345,000	0	345,000	1,135,000	0	**1,135,000**
227004 Fuel, Lubricants and Oils	82,000	0	82,000	92,000	0	**92,000**
228002 Maintenance-Transport Equipment	51,000	0	51,000	61,000	0	**61,000**
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	67,125	0	**67,125**
Grand Total Vote 526	**5,062,683**	**0**	**5,062,683**	**7,862,683**	**0**	**7,862,683**
Total Excluding Arrears	**5,062,683**	**0**	**5,062,683**	**7,862,683**	**0**	**7,862,683**

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	30,000	**30,000**	0	60,000	**60,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	989,089	0	**989,089**	989,089	0	**989,089**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,501,848	**1,501,848**	0	1,841,848	**1,841,848**
212102 Medical expenses (Employees)	0	265,072	**265,072**	0	319,947	**319,947**
221001 Advertising and Public Relations	0	0	**0**	0	120,000	**120,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	600,000	**600,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	30,000	**30,000**

VOTE: 526 Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Canberra, Australia						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	130,000	**130,000**	0	280,000	**280,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	50,000	**50,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	50,000	**50,000**	0	88,000	**88,000**
223005 Electricity	0	185,000	**185,000**	0	185,000	**185,000**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	95,000	**95,000**	0	105,000	**105,000**
223901 Rent-(Produced Assets) to other govt. units	0	898,675	**898,675**	0	928,675	**928,675**
227001 Travel inland	0	210,000	**210,000**	0	610,000	**610,000**
227002 Travel abroad	0	345,000	**345,000**	0	850,000	**850,000**
227004 Fuel, Lubricants and Oils	0	82,000	**82,000**	0	62,000	**62,000**
228002 Maintenance-Transport Equipment	0	51,000	**51,000**	0	61,000	**61,000**
228004 Maintenance-Other Fixed Assets	0	60,000	**60,000**	0	67,125	**67,125**
Total Cost of Key Service Area 000014	**989,089**	**3,973,595**	**4,962,683**	**989,089**	**6,258,595**	**7,247,683**
Key Service Area 460056 Consulars services						
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	285,000	**285,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**515,000**	**515,000**
Total Cost for Department 001	**989,089**	**3,973,595**	**4,962,683**	**989,089**	**6,773,595**	**7,762,683**
Total Excluding Arrears	**989,089**	**3,973,595**	**4,962,683**	**989,089**	**6,773,595**	**7,762,683**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**4,962,683**	**0**	**4,962,683**	**7,762,683**	**0**	**7,762,683**
Total Excluding Arrears	**4,962,683**	**0**	**4,962,683**	**7,762,683**	**0**	**7,762,683**
Grand Total Vote 526	**5,062,683**	**0**	**5,062,683**	**7,862,683**	**0**	**7,862,683**
Total Excluding Arrears	**5,062,683**	**0**	**5,062,683**	**7,862,683**	**0**	**7,862,683**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.423	0.423	0.423	0.423	0.423	0.000
	Non-Wage	3.646	5.646	5.646	5.646	5.646	0.000
Devt.	GoU	1.050	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**5.119**	**6.069**	**6.069**	**6.069**	**6.069**	**0.000**
Total GoU+Ext Fin (MTEF)		**5.119**	**6.069**	**6.069**	**6.069**	**6.069**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**5.119**	**6.069**	**6.069**	**6.069**	**6.069**	**0.000**
Total Vote Budget Excluding Arrears		**5.119**	**6.069**	**6.069**	**6.069**	**6.069**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Juba, South Sudan	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Juba, South Sudan	0	150,000	**150,000**	0	150,000	**150,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*150,000*	*150,000*	*0*	*150,000*	*150,000*
Total for Programme 07	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Juba, South Sudan	423,024	3,240,792	**3,663,816**	423,024	5,240,792	**5,663,816**
Total Recurrent Budget Estimates for Vote Function	**423,024**	**3,240,792**	**3,663,816**	**423,024**	**5,240,792**	**5,663,816**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1711 Retooling of Mission in Juba	1,050,000	0	**1,050,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**1,050,000**	**0**	**1,050,000**	**0**	**0**	**0**
Total for Vote Function 01	*1,473,024*	*3,240,792*	*4,713,816*	*423,024*	*5,240,792*	*5,663,816*
Total for Programme 16	**1,473,024**	**3,240,792**	**4,713,816**	**423,024**	**5,240,792**	**5,663,816**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Juba, South Sudan	0	155,000	**155,000**	0	155,000	**155,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**155,000**	**155,000**	**0**	**155,000**	**155,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*155,000*	*155,000*	*0*	*155,000*	*155,000*
Total for Programme 18	**0**	**155,000**	**155,000**	**0**	**155,000**	**155,000**
Grand Total Vote 527	**1,473,024**	**3,645,792**	**5,118,816**	**423,024**	**5,645,792**	**6,068,816**
Total Excluding Arrears	**1,473,024**	**3,645,792**	**5,118,816**	**423,024**	**5,645,792**	**6,068,816**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,908,024	0	1,908,024	2,355,336	0	2,355,336
212 Social Contributions	121,400	0	121,400	121,400	0	121,400
221 General Use of goods and services	428,500	0	428,500	1,535,080	0	1,535,080
223 Utility and Property Expenses	995,892	0	995,892	747,000	0	747,000
226 Insurances and Licenses	30,000	0	30,000	55,000	0	55,000
227 Travel and Transport	450,000	0	450,000	1,030,000	0	1,030,000
228 Maintenance	135,000	0	135,000	225,000	0	225,000
312 Acquisition of Produced Assets	1,050,000	0	1,050,000	0	0	0
Grand Total Vote 527	**5,118,816**	**0**	**5,118,816**	**6,068,816**	**0**	**6,068,816**
Total Excluding Arrears	**5,118,816**	**0**	**5,118,816**	**6,068,816**	**0**	**6,068,816**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	**423,024**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485,000	0	1,485,000	1,932,312	0	**1,932,312**
212102 Medical expenses (Employees)	101,400	0	101,400	101,400	0	**101,400**
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	**20,000**
221001 Advertising and Public Relations	100,000	0	100,000	302,000	0	**302,000**
221002 Workshops, Meetings and Seminars	0	0	0	605,580	0	**605,580**
221003 Staff Training	20,000	0	20,000	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	30,000	0	30,000	104,000	0	**104,000**
221008 Information and Communication Technology Supplies.	50,000	0	50,000	200,000	0	**200,000**
221009 Welfare and Entertainment	63,500	0	63,500	3,500	0	**3,500**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	260,000	0	**260,000**
221012 Small Office Equipment	40,000	0	40,000	40,000	0	**40,000**
221014 Bank Charges and other Bank related costs	25,000	0	25,000	0	0	**0**
223003 Rent-Produced Assets-to private entities	780,892	0	780,892	492,000	0	**492,000**
223004 Guard and Security services	45,000	0	45,000	45,000	0	**45,000**
223005 Electricity	120,000	0	120,000	140,000	0	**140,000**
223006 Water	50,000	0	50,000	70,000	0	**70,000**
226001 Insurances	30,000	0	30,000	55,000	0	**55,000**
227001 Travel inland	145,000	0	145,000	445,000	0	**445,000**
227002 Travel abroad	0	0	0	255,000	0	**255,000**
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	260,000	0	260,000	310,000	0	**310,000**
228002 Maintenance-Transport Equipment	55,000	0	55,000	55,000	0	**55,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	50,000	0	**50,000**
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	120,000	0	**120,000**
312121 Non-Residential Buildings - Acquisition	1,050,000	0	1,050,000	0	0	**0**
Grand Total Vote 527	**5,118,816**	**0**	**5,118,816**	**6,068,816**	**0**	**6,068,816**
Total Excluding Arrears	**5,118,816**	**0**	**5,118,816**	**6,068,816**	**0**	**6,068,816**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	75,000	**75,000**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	25,000	**25,000**
227001 Travel inland	0	25,000	**25,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000088	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**150,000**	**0**	**150,000**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**150,000**	**0**	**150,000**	**150,000**	**0**	**150,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	423,024	0	**423,024**	423,024	0	**423,024**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,360,000	**1,360,000**	0	1,777,312	**1,777,312**
212102 Medical expenses (Employees)	0	101,400	**101,400**	0	101,400	**101,400**
212103 Incapacity benefits (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	272,000	**272,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	605,580	**605,580**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	104,000	**104,000**
221008 Information and Communication Technology Supplies.	0	50,000	**50,000**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	3,500	**3,500**	0	3,500	**3,500**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	185,000	**185,000**
221012 Small Office Equipment	0	40,000	**40,000**	0	40,000	**40,000**
221014 Bank Charges and other Bank related costs	0	25,000	**25,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	780,892	**780,892**	0	492,000	**492,000**
223004 Guard and Security services	0	45,000	**45,000**	0	45,000	**45,000**
223005 Electricity	0	120,000	**120,000**	0	140,000	**140,000**
223006 Water	0	50,000	**50,000**	0	70,000	**70,000**
226001 Insurances	0	30,000	**30,000**	0	55,000	**55,000**
227001 Travel inland	0	65,000	**65,000**	0	370,000	**370,000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000014 Administrative and Support Services						
227002 Travel abroad	0	0	**0**	0	255,000	**255,000**
227003 Carriage, Haulage, Freight and transport hire	0	45,000	**45,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	260,000	**260,000**	0	310,000	**310,000**
228002 Maintenance-Transport Equipment	0	55,000	**55,000**	0	55,000	**55,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	**30,000**	0	50,000	**50,000**
228004 Maintenance-Other Fixed Assets	0	50,000	**50,000**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**423,024**	**3,240,792**	**3,663,816**	**423,024**	**5,240,792**	**5,663,816**
Total Cost for Department 001	**423,024**	**3,240,792**	**3,663,816**	**423,024**	**5,240,792**	**5,663,816**
Total Excluding Arrears	**423,024**	**3,240,792**	**3,663,816**	**423,024**	**5,240,792**	**5,663,816**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1711 Retooling of Mission in Juba						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	1,050,000	0	**1,050,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,050,000**	**0**	**1,050,000**	**0**	**0**	**0**
Total Cost for Project 1711	**1,050,000**	**0**	**1,050,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,050,000**	**0**	**1,050,000**	**0**	**0**	**0**
Total for Vote Function 01	**4,713,816**	**0**	**4,713,816**	**5,663,816**	**0**	**5,663,816**
Total Excluding Arrears	**4,713,816**	**0**	**4,713,816**	**5,663,816**	**0**	**5,663,816**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	55,000	**55,000**	0	55,000	**55,000**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Juba, South Sudan						
Total Cost of Key Service Area 560009	**0**	**155,000**	**155,000**	**0**	**155,000**	**155,000**
Total Cost for Department 001	**0**	**155,000**	**155,000**	**0**	**155,000**	**155,000**
Total Excluding Arrears	**0**	**155,000**	**155,000**	**0**	**155,000**	**155,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**155,000**	**0**	**155,000**	**155,000**	**0**	**155,000**
Total Excluding Arrears	**155,000**	**0**	**155,000**	**155,000**	**0**	**155,000**
Grand Total Vote 527	**5,118,816**	**0**	**5,118,816**	**6,068,816**	**0**	**6,068,816**
Total Excluding Arrears	**5,118,816**	**0**	**5,118,816**	**6,068,816**	**0**	**6,068,816**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Juba, South Sudan						
1711 Retooling of Mission in Juba	1,050,000	0	**1,050,000**	0	0	**0**
Total Development for the Department 001	**1,050,000**	**0**	**1,050,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,050,000**	**0**	**1,050,000**	**0**	**0**	**0**
Grand Total Vote	**1,050,000**	**0**	**1,050,000**	**0**	**0**	**0**
Total Excluding Arrears	**1,050,000**	**0**	**1,050,000**	**0**	**0**	**0**

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.000	0.003
142206	Other migration permits (excluding passport and visa fees)	0.000	0.120
142222	Issuance of identification documents	0.000	0.000
142223	Document certification fees	0.000	0.030
Total		**0.000**	**0.153**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.831	1.831	1.831	1.831	1.831	0.000
	Non-Wage	9.950	10.070	10.070	10.070	10.070	0.000
Devt.	GoU	10.790	3.000	3.000	3.000	3.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**22.571**	**14.901**	**14.901**	**14.901**	**14.901**	**0.000**
Total GoU+Ext Fin (MTEF)		**22.571**	**14.901**	**14.901**	**14.901**	**14.901**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**22.571**	**14.901**	**14.901**	**14.901**	**14.901**	**0.000**
Total Vote Budget Excluding Arrears		**22.571**	**14.901**	**14.901**	**14.901**	**14.901**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Abu Dhabi, United Arab Emirates	0	0	**0**	0	826,988	**826,988**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**826,988**	**826,988**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*826,988*	*826,988*
Total for Programme 01	**0**	**0**	**0**	**0**	**826,988**	**826,988**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Abu Dhabi, United Arab Emirates	0	0	**0**	0	662,812	**662,812**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**662,812**	**662,812**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*662,812*	*662,812*
Total for Programme 05	**0**	**0**	**0**	**0**	**662,812**	**662,812**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Abu Dhabi, United Arab Emirates	1,831,326	8,350,000	**10,181,326**	1,831,326	6,980,200	**8,811,526**
Total Recurrent Budget Estimates for Vote Function	**1,831,326**	**8,350,000**	**10,181,326**	**1,831,326**	**6,980,200**	**8,811,526**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1744 Retooling Mission in Abu Dhabi	10,790,000	0	**10,790,000**	0	0	**0**
1946 Institutional Development of Uganda Embassy in Abu Dhabi	0	0	**0**	3,000,000	0	**3,000,000**
Total Development Budget Estimates for Vote Function	**10,790,000**	**0**	**10,790,000**	**3,000,000**	**0**	**3,000,000**
Total for Vote Function 01	*12,621,326*	*8,350,000*	*20,971,326*	*4,831,326*	*6,980,200*	*11,811,526*
Total for Programme 16	**12,621,326**	**8,350,000**	**20,971,326**	**4,831,326**	**6,980,200**	**11,811,526**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,600,000	**1,600,000**	0	1,600,000	**1,600,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**1,600,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,600,000*	*1,600,000*	*0*	*1,600,000*	*1,600,000*
Total for Programme 18	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**1,600,000**
Grand Total Vote 528	**12,621,326**	**9,950,000**	**22,571,326**	**4,831,326**	**10,070,000**	**14,901,326**
Total Excluding Arrears	**12,621,326**	**9,950,000**	**22,571,326**	**4,831,326**	**10,070,000**	**14,901,326**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,713,326	0	4,713,326	4,256,526	0	4,256,526
212 Social Contributions	250,000	0	250,000	350,000	0	350,000
221 General Use of goods and services	1,376,000	0	1,376,000	1,814,088	0	1,814,088
222 Communications	260,000	0	260,000	260,000	0	260,000
223 Utility and Property Expenses	3,459,000	0	3,459,000	3,893,000	0	3,893,000
226 Insurances and Licenses	50,000	0	50,000	12,500	0	12,500
227 Travel and Transport	1,633,000	0	1,633,000	1,255,212	0	1,255,212
228 Maintenance	40,000	0	40,000	60,000	0	60,000
312 Acquisition of Produced Assets	10,790,000	0	10,790,000	3,000,000	0	3,000,000
Grand Total Vote 528	**22,571,326**	**0**	**22,571,326**	**14,901,326**	**0**	**14,901,326**
Total Excluding Arrears	**22,571,326**	**0**	**22,571,326**	**14,901,326**	**0**	**14,901,326**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,831,326	0	1,831,326	1,831,326	0	**1,831,326**
211104 Employee Gratuity	80,000	0	80,000	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802,000	0	2,802,000	2,425,200	0	**2,425,200**
212102 Medical expenses (Employees)	250,000	0	250,000	350,000	0	**350,000**
221001 Advertising and Public Relations	275,000	0	275,000	475,000	0	**475,000**
221002 Workshops, Meetings and Seminars	540,000	0	540,000	879,588	0	**879,588**
221007 Books, Periodicals & Newspapers	52,500	0	52,500	24,500	0	**24,500**
221008 Information and Communication Technology Supplies.	100,000	0	100,000	50,000	0	**50,000**
221009 Welfare and Entertainment	200,000	0	200,000	225,000	0	**225,000**
221011 Printing, Stationery, Photocopying and Binding	133,500	0	133,500	130,000	0	**130,000**
221012 Small Office Equipment	70,000	0	70,000	27,500	0	**27,500**
221014 Bank Charges and other Bank related costs	5,000	0	5,000	2,500	0	**2,500**
222001 Information and Communication Technology Services.	260,000	0	260,000	260,000	0	**260,000**
223003 Rent-Produced Assets-to private entities	3,032,000	0	3,032,000	3,633,500	0	**3,633,500**
223005 Electricity	235,000	0	235,000	150,000	0	**150,000**
223006 Water	192,000	0	192,000	109,500	0	**109,500**
226001 Insurances	50,000	0	50,000	12,500	0	**12,500**
227001 Travel inland	800,000	0	800,000	750,212	0	**750,212**
227002 Travel abroad	600,000	0	600,000	325,000	0	**325,000**
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	183,000	0	183,000	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	40,000	0	40,000	60,000	0	**60,000**
312111 Residential Buildings - Acquisition	0	0	0	3,000,000	0	**3,000,000**
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	**0**
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	**0**
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	190,000	0	190,000	0	0	**0**
Grand Total Vote 528	**22,571,326**	**0**	**22,571,326**	**14,901,326**	**0**	**14,901,326**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Total Excluding Arrears	**22,571,326**	**0**	**22,571,326**	**14,901,326**	**0**	**14,901,326**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	139,588	**139,588**
227001 Travel inland	0	0	**0**	0	287,400	**287,400**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**826,988**	**826,988**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**826,988**	**826,988**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**826,988**	**826,988**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**826,988**	**0**	**826,988**
Total Excluding Arrears	**0**	**0**	**0**	**826,988**	**0**	**826,988**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	0	**0**	0	62,812	**62,812**
227002 Travel abroad	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 120009	**0**	**0**	**0**	**0**	**662,812**	**662,812**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**662,812**	**662,812**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**662,812**	**662,812**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**662,812**	**0**	**662,812**
Total Excluding Arrears	**0**	**0**	**0**	**662,812**	**0**	**662,812**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,831,326	0	**1,831,326**	1,831,326	0	**1,831,326**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100,000	**2,100,000**	0	1,210,200	**1,210,200**
212102 Medical expenses (Employees)	0	50,000	**50,000**	0	350,000	**350,000**
221001 Advertising and Public Relations	0	200,000	**200,000**	0	225,000	**225,000**
221002 Workshops, Meetings and Seminars	0	500,000	**500,000**	0	405,000	**405,000**
221007 Books, Periodicals & Newspapers	0	40,000	**40,000**	0	14,500	**14,500**
221008 Information and Communication Technology Supplies.	0	100,000	**100,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	**120,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	50,000	**50,000**	0	15,000	**15,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	1,250	**1,250**
222001 Information and Communication Technology Services.	0	200,000	**200,000**	0	210,000	**210,000**
223003 Rent-Produced Assets-to private entities	0	3,032,000	**3,032,000**	0	3,324,250	**3,324,250**
223005 Electricity	0	200,000	**200,000**	0	100,000	**100,000**
223006 Water	0	158,000	**158,000**	0	70,000	**70,000**
226001 Insurances	0	50,000	**50,000**	0	0	**0**
227001 Travel inland	0	700,000	**700,000**	0	300,000	**300,000**
227002 Travel abroad	0	600,000	**600,000**	0	200,000	**200,000**
227003 Carriage, Haulage, Freight and transport hire	0	50,000	**50,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	80,000	**80,000**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000014	**1,831,326**	**8,350,000**	**10,181,326**	**1,831,326**	**6,980,200**	**8,811,526**
Total Cost for Department 001	**1,831,326**	**8,350,000**	**10,181,326**	**1,831,326**	**6,980,200**	**8,811,526**
Total Excluding Arrears	**1,831,326**	**8,350,000**	**10,181,326**	**1,831,326**	**6,980,200**	**8,811,526**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1744 Retooling Mission in Abu Dhabi						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	10,000,000	0	**10,000,000**	0	0	**0**
312212 Light Vehicles - Acquisition	500,000	0	**500,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	100,000	0	**100,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	190,000	0	**190,000**	0	0	**0**
Total Cost of Key Service Area 000003	**10,790,000**	**0**	**10,790,000**	**0**	**0**	**0**
Total Cost for Project 1744	**10,790,000**	**0**	**10,790,000**	**0**	**0**	**0**
Total Excluding Arrears	**10,790,000**	**0**	**10,790,000**	**0**	**0**	**0**
Project 1946 Institutional Development of Uganda Embassy in Abu Dhabi						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Total Cost for Project 1946	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Total for Vote Function 01	**20,971,326**	**0**	**20,971,326**	**11,811,526**	**0**	**11,811,526**
Total Excluding Arrears	**20,971,326**	**0**	**20,971,326**	**11,811,526**	**0**	**11,811,526**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211104 Employee Gratuity	0	80,000	**80,000**	0	0	**0**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	702,000	**702,000**	0	715,000	**715,000**
212102 Medical expenses (Employees)	0	200,000	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	75,000	**75,000**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	40,000	**40,000**	0	135,000	**135,000**
221007 Books, Periodicals & Newspapers	0	12,500	**12,500**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,500	**13,500**	0	30,000	**30,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	12,500	**12,500**
221014 Bank Charges and other Bank related costs	0	5,000	**5,000**	0	1,250	**1,250**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	50,000	**50,000**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	309,250	**309,250**
223005 Electricity	0	35,000	**35,000**	0	50,000	**50,000**
223006 Water	0	34,000	**34,000**	0	39,500	**39,500**
226001 Insurances	0	0	**0**	0	12,500	**12,500**
227001 Travel inland	0	100,000	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	83,000	**83,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	10,000	**10,000**
Total Cost of Key Service Area 560009	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**1,600,000**
Total Cost for Department 001	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**1,600,000**
Total Excluding Arrears	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**	**1,600,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**
Total Excluding Arrears	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**0**	**1,600,000**
Grand Total Vote 528	**22,571,326**	**0**	**22,571,326**	**14,901,326**	**0**	**14,901,326**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Total Excluding Arrears	**22,571,326**	**0**	**22,571,326**	**14,901,326**	**0**	**14,901,326**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
1744 Retooling Mission in Abu Dhabi	10,790,000	0	**10,790,000**	0	0	**0**
1946 Institutional Development of Uganda Embassy in Abu Dhabi	0	0	**0**	3,000,000	0	**3,000,000**
Total Development for the Department 001	**10,790,000**	**0**	**10,790,000**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**10,790,000**	**0**	**10,790,000**	**3,000,000**	**0**	**3,000,000**
Grand Total Vote	**10,790,000**	**0**	**10,790,000**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**10,790,000**	**0**	**10,790,000**	**3,000,000**	**0**	**3,000,000**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.010	0.000
142206	Other migration permits (excluding passport and visa fees)	0.030	0.000
142223	Document certification fees	0.120	0.000
Total		**0.160**	**0.000**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.456	0.456	0.456	0.456	0.456	0.000
	Non-Wage	3.475	4.475	4.475	4.475	4.475	0.000
Devt.	GoU	0.490	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**4.422**	**4.932**	**4.932**	**4.932**	**4.932**	**0.000**
Total GoU+Ext Fin (MTEF)		**4.422**	**4.932**	**4.932**	**4.932**	**4.932**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**4.422**	**4.932**	**4.932**	**4.932**	**4.932**	**0.000**
Total Vote Budget Excluding Arrears		**4.422**	**4.932**	**4.932**	**4.932**	**4.932**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Bujumbura, Burundi	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Bujumbura, Burundi	456,402	2,375,414	**2,831,816**	456,402	3,375,414	**3,831,816**
Total Recurrent Budget Estimates for Vote Function	**456,402**	**2,375,414**	**2,831,816**	**456,402**	**3,375,414**	**3,831,816**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1734 Retooling of Mission in Bujumbura - Burundi	490,000	0	**490,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**490,000**	**0**	**490,000**	**0**	**0**	**0**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	*946,402*	*2,375,414*	*3,321,816*	*456,402*	*3,375,414*	*3,831,816*
Total for Programme 16	**946,402**	**2,375,414**	**3,321,816**	**456,402**	**3,375,414**	**3,831,816**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Bujumbura, Burundi	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,000,000*	*1,000,000*	*0*	*1,000,000*	*1,000,000*
Total for Programme 18	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Grand Total Vote 529	**946,402**	**3,475,414**	**4,421,816**	**456,402**	**4,475,414**	**4,931,816**
Total Excluding Arrears	**946,402**	**3,475,414**	**4,421,816**	**456,402**	**4,475,414**	**4,931,816**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,307,843	0	2,307,843	2,807,843	0	2,807,843
212 Social Contributions	35,000	0	35,000	35,000	0	35,000
221 General Use of goods and services	415,000	0	415,000	760,000	0	760,000
222 Communications	55,372	0	55,372	75,372	0	75,372
223 Utility and Property Expenses	659,000	0	659,000	659,000	0	659,000
226 Insurances and Licenses	15,000	0	15,000	15,000	0	15,000
227 Travel and Transport	364,600	0	364,600	414,000	0	414,000
228 Maintenance	80,000	0	80,000	165,600	0	165,600
312 Acquisition of Produced Assets	490,000	0	490,000	0	0	0
Grand Total Vote 529	**4,421,816**	**0**	**4,421,816**	**4,931,816**	**0**	**4,931,816**
Total Excluding Arrears	**4,421,816**	**0**	**4,421,816**	**4,931,816**	**0**	**4,931,816**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	**456,402**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,851,441	0	1,851,441	2,351,441	0	**2,351,441**
212101 Social Security Contributions	0	0	0	15,000	0	**15,000**
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	**20,000**
212201 Social Security Contributions	15,000	0	15,000	0	0	**0**
221001 Advertising and Public Relations	150,000	0	150,000	250,000	0	**250,000**
221002 Workshops, Meetings and Seminars	50,000	0	50,000	140,000	0	**140,000**
221003 Staff Training	25,000	0	25,000	120,000	0	**120,000**
221007 Books, Periodicals & Newspapers	20,000	0	20,000	0	0	**0**
221008 Information and Communication Technology Supplies.	20,000	0	20,000	50,000	0	**50,000**
221009 Welfare and Entertainment	110,000	0	110,000	160,000	0	**160,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	**40,000**
222001 Information and Communication Technology Services.	50,372	0	50,372	70,372	0	**70,372**
222002 Postage and Courier	5,000	0	5,000	5,000	0	**5,000**
223003 Rent-Produced Assets-to private entities	580,000	0	580,000	580,000	0	**580,000**
223004 Guard and Security services	35,000	0	35,000	35,000	0	**35,000**
223005 Electricity	35,000	0	35,000	35,000	0	**35,000**
223006 Water	9,000	0	9,000	9,000	0	**9,000**
226001 Insurances	15,000	0	15,000	15,000	0	**15,000**
227001 Travel inland	160,000	0	160,000	160,000	0	**160,000**
227002 Travel abroad	50,000	0	50,000	50,000	0	**50,000**
227003 Carriage, Haulage, Freight and transport hire	54,600	0	54,600	54,000	0	**54,000**
227004 Fuel, Lubricants and Oils	100,000	0	100,000	150,000	0	**150,000**
228001 Maintenance-Buildings and Structures	0	0	0	55,000	0	**55,000**
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	0	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	80,600	0	**80,600**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312212 Light Vehicles - Acquisition	490,000	0	490,000	0	0	**0**
Grand Total Vote 529	**4,421,816**	**0**	**4,421,816**	**4,931,816**	**0**	**4,931,816**
Total Excluding Arrears	**4,421,816**	**0**	**4,421,816**	**4,931,816**	**0**	**4,931,816**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	50,000	**50,000**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	456,402	0	**456,402**	456,402	0	**456,402**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,251,441	**1,251,441**	0	1,751,441	**1,751,441**
212101 Social Security Contributions	0	0	**0**	0	15,000	**15,000**
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
212201 Social Security Contributions	0	15,000	**15,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	**0**	0	80,000	**80,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	90,000	**90,000**
221003 Staff Training	0	25,000	**25,000**	0	120,000	**120,000**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	40,000	**40,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	50,372	**50,372**	0	70,372	**70,372**
222002 Postage and Courier	0	5,000	**5,000**	0	5,000	**5,000**
223003 Rent-Produced Assets-to private entities	0	580,000	**580,000**	0	580,000	**580,000**
223005 Electricity	0	35,000	**35,000**	0	19,000	**19,000**
223006 Water	0	9,000	**9,000**	0	0	**0**
226001 Insurances	0	15,000	**15,000**	0	15,000	**15,000**
227003 Carriage, Haulage, Freight and transport hire	0	54,600	**54,600**	0	54,000	**54,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	80,000	**80,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	55,000	**55,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	**50,000**	0	50,600	**50,600**
Total Cost of Key Service Area 000014	**456,402**	**2,240,414**	**2,696,816**	**456,402**	**3,175,414**	**3,631,816**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 460056	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Key Service Area 460057 Peace and security						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	35,000	**35,000**	0	35,000	**35,000**
223005 Electricity	0	0	**0**	0	16,000	**16,000**
223006 Water	0	0	**0**	0	9,000	**9,000**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 460057 Peace and security						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 460057	**0**	**35,000**	**35,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**456,402**	**2,375,414**	**2,831,816**	**456,402**	**3,375,414**	**3,831,816**
Total Excluding Arrears	**456,402**	**2,375,414**	**2,831,816**	**456,402**	**3,375,414**	**3,831,816**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1734 Retooling of Mission in Bujumbura - Burundi						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	490,000	0	**490,000**	0	0	**0**
Total Cost of Key Service Area 000003	**490,000**	**0**	**490,000**	**0**	**0**	**0**
Total Cost for Project 1734	**490,000**	**0**	**490,000**	**0**	**0**	**0**
Total Excluding Arrears	**490,000**	**0**	**490,000**	**0**	**0**	**0**
Total for Vote Function 01	**3,321,816**	**0**	**3,321,816**	**3,831,816**	**0**	**3,831,816**
Total Excluding Arrears	**3,321,816**	**0**	**3,321,816**	**3,831,816**	**0**	**3,831,816**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540,000	**540,000**	0	540,000	**540,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	160,000	**160,000**	0	160,000	**160,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 529	**4,421,816**	**0**	**4,421,816**	**4,931,816**	**0**	**4,931,816**
Total Excluding Arrears	**4,421,816**	**0**	**4,421,816**	**4,931,816**	**0**	**4,931,816**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Bujumbura, Burundi						
1734 Retooling of Mission in Bujumbura - Burundi	490,000	0	**490,000**	0	0	**0**
Total Development for the Department 001	**490,000**	**0**	**490,000**	**0**	**0**	**0**
Total Excluding Arrears	**490,000**	**0**	**490,000**	**0**	**0**	**0**
Grand Total Vote	**490,000**	**0**	**490,000**	**0**	**0**	**0**
Total Excluding Arrears	**490,000**	**0**	**490,000**	**0**	**0**	**0**

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.008	0.005
Total		**0.008**	**0.005**

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.419	0.419	0.419	0.419	0.419	0.000
	Non-Wage	5.931	5.931	5.931	5.931	5.931	0.000
Devt.	GoU	10.543	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**16.893**	**6.350**	**6.350**	**6.350**	**6.350**	**0.000**
Total GoU+Ext Fin (MTEF)		**16.893**	**6.350**	**6.350**	**6.350**	**6.350**	**0.000**
Arrears		3.501	0.000	0.000	0.000	0.000	0.000
Total Budget		**20.394**	**6.350**	**6.350**	**6.350**	**6.350**	**0.000**
Total Vote Budget Excluding Arrears		**16.893**	**6.350**	**6.350**	**6.350**	**6.350**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Consulate in Guangzhou, China	0	50,000	**50,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*50,000*	*50,000*	*0*	*0*	*0*
Total for Programme 02	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Consulate in Guangzhou, China	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Consulate in Guangzhou, China	0	0	**0**	0	2,500,000	**2,500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*2,500,000*	*2,500,000*
Total for Programme 07	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Consulate in Guangzhou, China	419,124	5,780,876	**6,200,000**	419,124	3,280,876	**3,700,000**
Total Recurrent Budget Estimates for Vote Function	**419,124**	**5,780,876**	**6,200,000**	**419,124**	**3,280,876**	**3,700,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1710 Retooling of Uganda Mission in Guangzhou	14,043,680	0	**14,043,680**	0	0	**0**
Total Development Budget Estimates for Vote Function	**14,043,680**	**0**	**14,043,680**	**0**	**0**	**0**
Total for Vote Function 01	*14,462,804*	*5,780,876*	*20,243,680*	*419,124*	*3,280,876*	*3,700,000*
Total for Programme 16	**14,462,804**	**5,780,876**	**20,243,680**	**419,124**	**3,280,876**	**3,700,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Consulate in Guangzhou, China	0	0	**0**	0	50,000	**50,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*50,000*	*50,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Grand Total Vote 530	**14,462,804**	**5,930,876**	**20,393,680**	**419,124**	**5,930,876**	**6,350,000**
Total Excluding Arrears	**10,961,736**	**5,930,876**	**16,892,612**	**419,124**	**5,930,876**	**6,350,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,072,633	0	2,072,633	1,978,633	0	1,978,633
212 Social Contributions	250,000	0	250,000	100,000	0	100,000
221 General Use of goods and services	1,239,700	0	1,239,700	1,307,804	0	1,307,804
222 Communications	175,000	0	175,000	219,000	0	219,000
223 Utility and Property Expenses	1,360,591	0	1,360,591	1,362,476	0	1,362,476
225 Professional Services	0	0	0	111,000	0	111,000
226 Insurances and Licenses	10,000	0	10,000	9,000	0	9,000
227 Travel and Transport	1,213,192	0	1,213,192	1,230,187	0	1,230,187
228 Maintenance	28,884	0	28,884	31,900	0	31,900
312 Acquisition of Produced Assets	10,542,612	0	10,542,612	0	0	0
352 Financial Assets	3,501,068	0	3,501,068	0	0	0
Grand Total Vote 530	**20,393,680**	**0**	**20,393,680**	**6,350,000**	**0**	**6,350,000**
Total Excluding Arrears	**16,892,612**	**0**	**16,892,612**	**6,350,000**	**0**	**6,350,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	**419,124**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,653,509	0	1,653,509	1,559,509	0	**1,559,509**
212102 Medical expenses (Employees)	250,000	0	250,000	100,000	0	**100,000**
221001 Advertising and Public Relations	160,000	0	160,000	176,104	0	**176,104**
221003 Staff Training	115,000	0	115,000	190,000	0	**190,000**
221005 Official Ceremonies and State Functions	532,000	0	532,000	524,000	0	**524,000**
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	**5,000**
221009 Welfare and Entertainment	314,700	0	314,700	299,700	0	**299,700**
221011 Printing, Stationery, Photocopying and Binding	78,000	0	78,000	83,000	0	**83,000**
221012 Small Office Equipment	30,000	0	30,000	25,000	0	**25,000**
221017 Membership dues and Subscription fees.	5,000	0	5,000	5,000	0	**5,000**
222001 Information and Communication Technology Services.	150,000	0	150,000	200,000	0	**200,000**
222002 Postage and Courier	25,000	0	25,000	19,000	0	**19,000**
223001 Property Management Expenses	0	0	0	75,876	0	**75,876**
223003 Rent-Produced Assets-to private entities	1,339,591	0	1,339,591	1,275,000	0	**1,275,000**
223005 Electricity	15,000	0	15,000	10,000	0	**10,000**
223006 Water	4,000	0	4,000	1,000	0	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	600	0	**600**
225201 Consultancy Services-Capital	0	0	0	111,000	0	**111,000**
226001 Insurances	10,000	0	10,000	9,000	0	**9,000**
227001 Travel inland	458,592	0	458,592	528,703	0	**528,703**
227002 Travel abroad	549,600	0	549,600	582,600	0	**582,600**
227003 Carriage, Haulage, Freight and transport hire	140,000	0	140,000	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	65,000	0	65,000	48,884	0	**48,884**
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884	11,900	0	**11,900**
312121 Non-Residential Buildings - Acquisition	10,542,612	0	10,542,612	0	0	**0**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
352899 Other Domestic Arrears Budgeting	3,501,068	0	3,501,068	0	0	**0**
Grand Total Vote 530	**20,393,680**	**0**	**20,393,680**	**6,350,000**	**0**	**6,350,000**
Total Excluding Arrears	**16,892,612**	**0**	**16,892,612**	**6,350,000**	**0**	**6,350,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 02 Mineral Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000088 Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	45,000	**45,000**	0	0	**0**
Total Cost of Key Service Area 000088	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**50,000**	**50,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 120009 Tourism Promotion						
221005 Official Ceremonies and State Functions	0	58,000	**58,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	37,000	**37,000**	0	0	**0**
227001 Travel inland	0	5,000	**5,000**	0	50,000	**50,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	**0**	0	170,000	**170,000**
221003 Staff Training	0	0	**0**	0	175,000	**175,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	464,000	**464,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	3,500	**3,500**
221009 Welfare and Entertainment	0	0	**0**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	70,000	**70,000**
221012 Small Office Equipment	0	0	**0**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	100,000	**100,000**
222002 Postage and Courier	0	0	**0**	0	13,000	**13,000**
225201 Consultancy Services-Capital	0	0	**0**	0	110,000	**110,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	542,600	**542,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	5,000	**5,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,900	**1,900**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**2,500,000**	**0**	**2,500,000**
Total Excluding Arrears	**0**	**0**	**0**	**2,500,000**	**0**	**2,500,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	1,640	**1,640**	0	3,000	**3,000**
227001 Travel inland	0	1,640	**1,640**	0	0	**0**
Total Cost of Key Service Area 000013	**0**	**3,281**	**3,281**	**0**	**3,000**	**3,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	419,124	0	**419,124**	419,124	0	**419,124**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,653,509	**1,653,509**	0	1,259,509	**1,259,509**
212102 Medical expenses (Employees)	0	250,000	**250,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	160,000	**160,000**	0	6,104	**6,104**
221003 Staff Training	0	115,000	**115,000**	0	15,000	**15,000**
221005 Official Ceremonies and State Functions	0	474,000	**474,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	5,000	**5,000**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	313,060	**313,060**	0	93,700	**93,700**
221011 Printing, Stationery, Photocopying and Binding	0	33,000	**33,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	30,000	**30,000**	0	5,000	**5,000**
221017 Membership dues and Subscription fees.	0	5,000	**5,000**	0	5,000	**5,000**
222001 Information and Communication Technology Services.	0	150,000	**150,000**	0	100,000	**100,000**
222002 Postage and Courier	0	25,000	**25,000**	0	6,000	**6,000**
223001 Property Management Expenses	0	0	**0**	0	75,876	**75,876**
223003 Rent-Produced Assets-to private entities	0	1,339,591	**1,339,591**	0	1,275,000	**1,275,000**
223005 Electricity	0	15,000	**15,000**	0	10,000	**10,000**
223006 Water	0	4,000	**4,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	600	**600**
225201 Consultancy Services-Capital	0	0	**0**	0	1,000	**1,000**
226001 Insurances	0	10,000	**10,000**	0	9,000	**9,000**
227001 Travel inland	0	406,952	**406,952**	0	138,703	**138,703**
227002 Travel abroad	0	549,600	**549,600**	0	40,000	**40,000**
227003 Carriage, Haulage, Freight and transport hire	0	140,000	**140,000**	0	70,000	**70,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	65,000	**65,000**	0	23,884	**23,884**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	**8,884**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**419,124**	**5,774,595**	**6,193,719**	**419,124**	**3,274,876**	**3,694,000**
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	**3,000**	0	0	**0**
Total Cost of Key Service Area 460056	**0**	**3,000**	**3,000**	**0**	**3,000**	**3,000**
Total Cost for Department 001	**419,124**	**5,780,876**	**6,200,000**	**419,124**	**3,280,876**	**3,700,000**
Total Excluding Arrears	**419,124**	**5,780,876**	**6,200,000**	**419,124**	**3,280,876**	**3,700,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1710 Retooling of Uganda Mission in Guangzhou						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	10,542,612	0	**10,542,612**	0	0	**0**
352899 Other Domestic Arrears Budgeting	3,501,068	0	**3,501,068**	0	0	**0**
Total Cost of Key Service Area 000003	**14,043,680**	**0**	**14,043,680**	**0**	**0**	**0**
Total Cost for Project 1710	**14,043,680**	**0**	**14,043,680**	**0**	**0**	**0**
Total Excluding Arrears	**10,542,612**	**0**	**10,542,612**	**0**	**0**	**0**
Total for Vote Function 01	**20,243,680**	**0**	**20,243,680**	**3,700,000**	**0**	**3,700,000**
Total Excluding Arrears	**16,742,612**	**0**	**16,742,612**	**3,700,000**	**0**	**3,700,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000088 Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Guangzhou, China						
Key Service Area 000088 Investment Promotion						
227001 Travel inland	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Excluding Arrears	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Grand Total Vote 530	**20,393,680**	**0**	**20,393,680**	**6,350,000**	**0**	**6,350,000**
Total Excluding Arrears	**16,892,612**	**0**	**16,892,612**	**6,350,000**	**0**	**6,350,000**

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Consulate in Guangzhou, China						
1710 Retooling of Uganda Mission in Guangzhou	14,043,680	0	**14,043,680**	0	0	**0**
Total Development for the Department 001	**14,043,680**	**0**	**14,043,680**	**0**	**0**	**0**
Total Excluding Arrears	**10,542,612**	**0**	**10,542,612**	**0**	**0**	**0**
Grand Total Vote	**14,043,680**	**0**	**14,043,680**	**0**	**0**	**0**
Total Excluding Arrears	**10,542,612**	**0**	**10,542,612**	**0**	**0**	**0**

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.003	0.003
144149	Miscellaneous receipts/income	0.003	0.003
Total		**0.006**	**0.006**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.195	1.195	1.195	1.195	1.195	0.000
	Non-Wage	8.683	8.683	8.683	8.683	8.683	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**9.878**	**9.878**	**9.878**	**9.878**	**9.878**	**0.000**
Total GoU+Ext Fin (MTEF)		**9.878**	**9.878**	**9.878**	**9.878**	**9.878**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**9.878**	**9.878**	**9.878**	**9.878**	**9.878**	**0.000**
Total Vote Budget Excluding Arrears		**9.878**	**9.878**	**9.878**	**9.878**	**9.878**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Ankara, Turkey	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Ankara, Turkey	0	210,000	**210,000**	0	210,000	**210,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**210,000**	**210,000**	**0**	**210,000**	**210,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*210,000*	*210,000*	*0*	*210,000*	*210,000*
Total for Programme 07	**0**	**210,000**	**210,000**	**0**	**210,000**	**210,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Ankara, Turkey	0	150,000	**150,000**	0	150,000	**150,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*150,000*	*150,000*	*0*	*150,000*	*150,000*
Total for Programme 12	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Ankara, Turkey	1,194,896	5,223,053	**6,417,949**	1,194,896	8,223,053	**9,417,949**
Total Recurrent Budget Estimates for Vote Function	**1,194,896**	**5,223,053**	**6,417,949**	**1,194,896**	**8,223,053**	**9,417,949**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*1,194,896*	*5,223,053*	*6,417,949*	*1,194,896*	*8,223,053*	*9,417,949*
Total for Programme 16	**1,194,896**	**5,223,053**	**6,417,949**	**1,194,896**	**8,223,053**	**9,417,949**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Ankara, Turkey	0	3,000,000	**3,000,000**	0	0	**0**
Total Recurrent Budget Estimates for Vote Function	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*3,000,000*	*3,000,000*	*0*	*0*	*0*
Total for Programme 18	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**
Grand Total Vote 531	**1,194,896**	**8,683,053**	**9,877,949**	**1,194,896**	**8,683,053**	**9,877,949**
Total Excluding Arrears	**1,194,896**	**8,683,053**	**9,877,949**	**1,194,896**	**8,683,053**	**9,877,949**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,793,606	0	2,793,606	2,793,606	0	2,793,606
212 Social Contributions	550,000	0	550,000	550,000	0	550,000
221 General Use of goods and services	1,802,680	0	1,802,680	1,961,224	0	1,961,224
222 Communications	27,000	0	27,000	37,000	0	37,000
223 Utility and Property Expenses	2,458,000	0	2,458,000	2,298,000	0	2,298,000
225 Professional Services	460,000	0	460,000	385,832	0	385,832
226 Insurances and Licenses	60,000	0	60,000	30,000	0	30,000
227 Travel and Transport	1,625,000	0	1,625,000	1,695,000	0	1,695,000
228 Maintenance	101,663	0	101,663	127,287	0	127,287
Grand Total Vote 531	**9,877,949**	**0**	**9,877,949**	**9,877,949**	**0**	**9,877,949**
Total Excluding Arrears	**9,877,949**	**0**	**9,877,949**	**9,877,949**	**0**	**9,877,949**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	1,194,896	0	1,194,896	1,194,896	0	**1,194,896**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,598,710	0	1,598,710	1,598,710	0	**1,598,710**
212101 Social Security Contributions	150,000	0	150,000	150,000	0	**150,000**
212102 Medical expenses (Employees)	400,000	0	400,000	400,000	0	**400,000**
221001 Advertising and Public Relations	550,000	0	550,000	550,000	0	**550,000**
221002 Workshops, Meetings and Seminars	490,000	0	490,000	560,000	0	**560,000**
221003 Staff Training	60,000	0	60,000	30,000	0	**30,000**
221005 Official Ceremonies and State Functions	107,224	0	107,224	257,224	0	**257,224**
221007 Books, Periodicals & Newspapers	55,000	0	55,000	30,000	0	**30,000**
221008 Information and Communication Technology Supplies.	65,624	0	65,624	65,000	0	**65,000**
221009 Welfare and Entertainment	385,000	0	385,000	385,000	0	**385,000**
221011 Printing, Stationery, Photocopying and Binding	80,832	0	80,832	65,000	0	**65,000**
221012 Small Office Equipment	5,000	0	5,000	15,000	0	**15,000**
221017 Membership dues and Subscription fees.	4,000	0	4,000	4,000	0	**4,000**
222001 Information and Communication Technology Services.	20,000	0	20,000	30,000	0	**30,000**
222002 Postage and Courier	7,000	0	7,000	7,000	0	**7,000**
223001 Property Management Expenses	300,000	0	300,000	150,000	0	**150,000**
223004 Guard and Security services	30,000	0	30,000	30,000	0	**30,000**
223005 Electricity	26,000	0	26,000	26,000	0	**26,000**
223006 Water	12,000	0	12,000	12,000	0	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000	50,000	0	**50,000**
223901 Rent-(Produced Assets) to other govt. units	2,030,000	0	2,030,000	2,030,000	0	**2,030,000**
225101 Consultancy Services	460,000	0	460,000	385,832	0	**385,832**
226001 Insurances	60,000	0	60,000	30,000	0	**30,000**
227001 Travel inland	800,000	0	800,000	900,000	0	**900,000**
227002 Travel abroad	515,000	0	515,000	515,000	0	**515,000**
227003 Carriage, Haulage, Freight and transport hire	180,000	0	180,000	180,000	0	**180,000**
227004 Fuel, Lubricants and Oils	130,000	0	130,000	100,000	0	**100,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228002 Maintenance-Transport Equipment	81,663	0	81,663	97,287	0	**97,287**
228004 Maintenance-Other Fixed Assets	20,000	0	20,000	30,000	0	**30,000**
Grand Total Vote 531	**9,877,949**	**0**	**9,877,949**	**9,877,949**	**0**	**9,877,949**
Total Excluding Arrears	**9,877,949**	**0**	**9,877,949**	**9,877,949**	**0**	**9,877,949**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 120009 Tourism Promotion						
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000088 Investment Promotion						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	25,000	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	80,000	**80,000**	0	80,000	**80,000**
227002 Travel abroad	0	75,000	**75,000**	0	75,000	**75,000**
Total Cost of Key Service Area 000088	**0**	**210,000**	**210,000**	**0**	**210,000**	**210,000**
Total Cost for Department 001	**0**	**210,000**	**210,000**	**0**	**210,000**	**210,000**
Total Excluding Arrears	**0**	**210,000**	**210,000**	**0**	**210,000**	**210,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**210,000**	**0**	**210,000**	**210,000**	**0**	**210,000**
Total Excluding Arrears	**210,000**	**0**	**210,000**	**210,000**	**0**	**210,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	30,000	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227002 Travel abroad	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000034	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Total Cost for Department 001	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Total Excluding Arrears	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**150,000**	**0**	**150,000**	**150,000**	**0**	**150,000**
Total Excluding Arrears	**150,000**	**0**	**150,000**	**150,000**	**0**	**150,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,194,896	0	**1,194,896**	1,194,896	0	**1,194,896**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,598,710	**1,598,710**	0	1,598,710	**1,598,710**
212101 Social Security Contributions	0	150,000	**150,000**	0	150,000	**150,000**
212102 Medical expenses (Employees)	0	400,000	**400,000**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	0	**0**	0	550,000	**550,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	500,000	**500,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221005 Official Ceremonies and State Functions	0	107,224	**107,224**	0	257,224	**257,224**
221007 Books, Periodicals & Newspapers	0	30,000	**30,000**	0	30,000	**30,000**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	65,624	**65,624**	0	65,000	**65,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,832	**55,832**	0	65,000	**65,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
222001 Information and Communication Technology Services.	0	20,000	**20,000**	0	30,000	**30,000**
222002 Postage and Courier	0	7,000	**7,000**	0	7,000	**7,000**
223001 Property Management Expenses	0	300,000	**300,000**	0	150,000	**150,000**
223004 Guard and Security services	0	30,000	**30,000**	0	30,000	**30,000**
223005 Electricity	0	26,000	**26,000**	0	26,000	**26,000**
223006 Water	0	12,000	**12,000**	0	12,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	60,000	**60,000**	0	50,000	**50,000**
223901 Rent-(Produced Assets) to other govt. units	0	2,030,000	**2,030,000**	0	2,030,000	**2,030,000**
225101 Consultancy Services	0	0	**0**	0	385,832	**385,832**
226001 Insurances	0	60,000	**60,000**	0	30,000	**30,000**
227001 Travel inland	0	0	**0**	0	700,000	**700,000**
227002 Travel abroad	0	0	**0**	0	350,000	**350,000**
227003 Carriage, Haulage, Freight and transport hire	0	60,000	**60,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	81,663	**81,663**	0	97,287	**97,287**
228004 Maintenance-Other Fixed Assets	0	20,000	**20,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**1,194,896**	**5,223,053**	**6,417,949**	**1,194,896**	**8,223,053**	**9,417,949**
Total Cost for Department 001	**1,194,896**	**5,223,053**	**6,417,949**	**1,194,896**	**8,223,053**	**9,417,949**
Total Excluding Arrears	**1,194,896**	**5,223,053**	**6,417,949**	**1,194,896**	**8,223,053**	**9,417,949**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**6,417,949**	**0**	**6,417,949**	**9,417,949**	**0**	**9,417,949**
Total Excluding Arrears	**6,417,949**	**0**	**6,417,949**	**9,417,949**	**0**	**9,417,949**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Ankara, Turkey						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221001 Advertising and Public Relations	0	550,000	**550,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	430,000	**430,000**	0	0	**0**
221003 Staff Training	0	60,000	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	25,000	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	300,000	**300,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	**25,000**	0	0	**0**
225101 Consultancy Services	0	460,000	**460,000**	0	0	**0**
227001 Travel inland	0	600,000	**600,000**	0	0	**0**
227002 Travel abroad	0	350,000	**350,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	120,000	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 560009	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Total Excluding Arrears	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Grand Total Vote 531	**9,877,949**	**0**	**9,877,949**	**9,877,949**	**0**	**9,877,949**
Total Excluding Arrears	**9,877,949**	**0**	**9,877,949**	**9,877,949**	**0**	**9,877,949**

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	15,000,000.000	0.015
Total		**15,000,000.000**	**0.015**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.433	0.433	0.433	0.433	0.433	0.000
	Non-Wage	3.559	5.859	5.859	5.859	5.859	0.000
Devt.	GoU	2.771	0.542	0.542	0.542	0.542	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**6.763**	**6.834**	**6.834**	**6.834**	**6.834**	**0.000**
Total GoU+Ext Fin (MTEF)		**6.763**	**6.834**	**6.834**	**6.834**	**6.834**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**6.763**	**6.834**	**6.834**	**6.834**	**6.834**	**0.000**
Total Vote Budget Excluding Arrears		**6.763**	**6.834**	**6.834**	**6.834**	**6.834**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Mogadishu, Somalia	0	50,000	**50,000**	0	1,550,000	**1,550,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**50,000**	**50,000**	**0**	**1,550,000**	**1,550,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*50,000*	*50,000*	*0*	*1,550,000*	*1,550,000*
Total for Programme 07	**0**	**50,000**	**50,000**	**0**	**1,550,000**	**1,550,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Mogadishu, Somalia	432,812	2,508,870	**2,941,682**	432,812	3,308,870	**3,741,682**
Total Recurrent Budget Estimates for Vote Function	**432,812**	**2,508,870**	**2,941,682**	**432,812**	**3,308,870**	**3,741,682**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1714 Retooling of Mission in Mogadishu	2,771,164	0	**2,771,164**	0	0	**0**
1947 Institutional Development of Uganda Embassy in Mogadishu	0	0	**0**	542,000	0	**542,000**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**2,771,164**	**0**	**2,771,164**	**542,000**	**0**	**542,000**
Total for Vote Function 01	*3,203,976*	*2,508,870*	*5,712,846*	*974,812*	*3,308,870*	*4,283,682*
Total for Programme 16	**3,203,976**	**2,508,870**	**5,712,846**	**974,812**	**3,308,870**	**4,283,682**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Mogadishu, Somalia	0	1,000,000	**1,000,000**	0	1,000,000	**1,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*1,000,000*	*1,000,000*	*0*	*1,000,000*	*1,000,000*
Total for Programme 18	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Grand Total Vote 532	**3,203,976**	**3,558,870**	**6,762,846**	**974,812**	**5,858,870**	**6,833,682**
Total Excluding Arrears	**3,203,976**	**3,558,870**	**6,762,846**	**974,812**	**5,858,870**	**6,833,682**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,312,242	0	2,312,242	2,512,242	0	2,512,242
212 Social Contributions	117,818	0	117,818	117,818	0	117,818
221 General Use of goods and services	310,000	0	310,000	860,000	0	860,000
222 Communications	10,000	0	10,000	10,000	0	10,000
223 Utility and Property Expenses	476,520	0	476,520	476,520	0	476,520
226 Insurances and Licenses	212,800	0	212,800	1,012,800	0	1,012,800
227 Travel and Transport	392,702	0	392,702	1,142,702	0	1,142,702
228 Maintenance	159,600	0	159,600	159,600	0	159,600
312 Acquisition of Produced Assets	2,771,164	0	2,771,164	542,000	0	542,000
Grand Total Vote 532	**6,762,846**	**0**	**6,762,846**	**6,833,682**	**0**	**6,833,682**
Total Excluding Arrears	**6,762,846**	**0**	**6,762,846**	**6,833,682**	**0**	**6,833,682**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	432,812	0	432,812	432,812	0	**432,812**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,879,430	0	1,879,430	2,079,430	0	**2,079,430**
212102 Medical expenses (Employees)	117,818	0	117,818	117,818	0	**117,818**
221001 Advertising and Public Relations	0	0	0	250,000	0	**250,000**
221002 Workshops, Meetings and Seminars	0	0	0	300,000	0	**300,000**
221009 Welfare and Entertainment	290,000	0	290,000	290,000	0	**290,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	**20,000**
222001 Information and Communication Technology Services.	10,000	0	10,000	10,000	0	**10,000**
223001 Property Management Expenses	22,800	0	22,800	22,800	0	**22,800**
223003 Rent-Produced Assets-to private entities	136,800	0	136,800	136,800	0	**136,800**
223004 Guard and Security services	301,080	0	301,080	301,080	0	**301,080**
223005 Electricity	9,000	0	9,000	9,000	0	**9,000**
223006 Water	6,840	0	6,840	6,840	0	**6,840**
226001 Insurances	212,800	0	212,800	1,012,800	0	**1,012,800**
227001 Travel inland	381,351	0	381,351	581,351	0	**581,351**
227002 Travel abroad	0	0	0	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	11,351	0	11,351	61,351	0	**61,351**
228001 Maintenance-Buildings and Structures	77,520	0	77,520	77,520	0	**77,520**
228002 Maintenance-Transport Equipment	36,480	0	36,480	36,480	0	**36,480**
228004 Maintenance-Other Fixed Assets	45,600	0	45,600	45,600	0	**45,600**
312121 Non-Residential Buildings - Acquisition	941,164	0	941,164	542,000	0	**542,000**
312212 Light Vehicles - Acquisition	1,580,000	0	1,580,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	0	0	**0**
Grand Total Vote 532	**6,762,846**	**0**	**6,762,846**	**6,833,682**	**0**	**6,833,682**
Total Excluding Arrears	**6,762,846**	**0**	**6,762,846**	**6,833,682**	**0**	**6,833,682**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	0	**0**	0	250,000	**250,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	**20,000**	0	220,000	**220,000**
227002 Travel abroad	0	0	**0**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 000088	**0**	**50,000**	**50,000**	**0**	**1,550,000**	**1,550,000**
Total Cost for Department 001	**0**	**50,000**	**50,000**	**0**	**1,550,000**	**1,550,000**
Total Excluding Arrears	**0**	**50,000**	**50,000**	**0**	**1,550,000**	**1,550,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**50,000**	**0**	**50,000**	**1,550,000**	**0**	**1,550,000**
Total Excluding Arrears	**50,000**	**0**	**50,000**	**1,550,000**	**0**	**1,550,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	432,812	0	**432,812**	432,812	0	**432,812**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	**1,379,430**	0	1,379,430	**1,379,430**
212102 Medical expenses (Employees)	0	117,818	**117,818**	0	117,818	**117,818**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	22,800	**22,800**	0	22,800	**22,800**
223003 Rent-Produced Assets-to private entities	0	136,800	**136,800**	0	136,800	**136,800**
223004 Guard and Security services	0	301,080	**301,080**	0	301,080	**301,080**
223005 Electricity	0	9,000	**9,000**	0	9,000	**9,000**
223006 Water	0	6,840	**6,840**	0	6,840	**6,840**
226001 Insurances	0	212,800	**212,800**	0	1,012,800	**1,012,800**
228001 Maintenance-Buildings and Structures	0	77,520	**77,520**	0	77,520	**77,520**
228002 Maintenance-Transport Equipment	0	36,480	**36,480**	0	36,480	**36,480**
228004 Maintenance-Other Fixed Assets	0	45,600	**45,600**	0	45,600	**45,600**
Total Cost of Key Service Area 000014	**432,812**	**2,346,168**	**2,778,980**	**432,812**	**3,146,168**	**3,578,980**
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	41,351	**41,351**	0	41,351	**41,351**
Total Cost of Key Service Area 460056	**0**	**81,351**	**81,351**	**0**	**81,351**	**81,351**
Key Service Area 460057 Peace and security						
227001 Travel inland	0	70,000	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	11,351	**11,351**	0	11,351	**11,351**
Total Cost of Key Service Area 460057	**0**	**81,351**	**81,351**	**0**	**81,351**	**81,351**
Total Cost for Department 001	**432,812**	**2,508,870**	**2,941,682**	**432,812**	**3,308,870**	**3,741,682**
Total Excluding Arrears	**432,812**	**2,508,870**	**2,941,682**	**432,812**	**3,308,870**	**3,741,682**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1714 Retooling of Mission in Mogadishu						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	941,164	0	**941,164**	0	0	**0**
312212 Light Vehicles - Acquisition	1,580,000	0	**1,580,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	250,000	0	**250,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,771,164**	**0**	**2,771,164**	**0**	**0**	**0**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1714	**2,771,164**	**0**	**2,771,164**	**0**	**0**	**0**
Total Excluding Arrears	**2,771,164**	**0**	**2,771,164**	**0**	**0**	**0**
Project 1947 Institutional Development of Uganda Embassy in Mogadishu						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	542,000	0	**542,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**542,000**	**0**	**542,000**
Total Cost for Project 1947	**0**	**0**	**0**	**542,000**	**0**	**542,000**
Total Excluding Arrears	**0**	**0**	**0**	**542,000**	**0**	**542,000**
Total for Vote Function 01	**5,712,846**	**0**	**5,712,846**	**4,283,682**	**0**	**4,283,682**
Total Excluding Arrears	**5,712,846**	**0**	**5,712,846**	**4,283,682**	**0**	**4,283,682**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Mogadishu, Somalia						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	**500,000**	0	500,000	**500,000**
221009 Welfare and Entertainment	0	250,000	**250,000**	0	250,000	**250,000**
227001 Travel inland	0	250,000	**250,000**	0	250,000	**250,000**
Total Cost of Key Service Area 560009	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
Grand Total Vote 532	**6,762,846**	**0**	**6,762,846**	**6,833,682**	**0**	**6,833,682**
Total Excluding Arrears	**6,762,846**	**0**	**6,762,846**	**6,833,682**	**0**	**6,833,682**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Mogadishu, Somalia						
1714 Retooling of Mission in Mogadishu	2,771,164	0	**2,771,164**	0	0	**0**
1947 Institutional Development of Uganda Embassy in Mogadishu	0	0	**0**	542,000	0	**542,000**
Total Development for the Department 001	**2,771,164**	**0**	**2,771,164**	**542,000**	**0**	**542,000**
Total Excluding Arrears	**2,771,164**	**0**	**2,771,164**	**542,000**	**0**	**542,000**
Grand Total Vote	**2,771,164**	**0**	**2,771,164**	**542,000**	**0**	**542,000**
Total Excluding Arrears	**2,771,164**	**0**	**2,771,164**	**542,000**	**0**	**542,000**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.002	0.002
Total		**0.002**	**0.002**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.985	0.985	0.985	0.985	0.985	0.000
	Non-Wage	7.698	6.398	6.398	6.398	6.398	0.000
Devt.	GoU	0.000	0.390	0.390	0.390	0.390	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**8.683**	**7.773**	**7.773**	**7.773**	**7.773**	**0.000**
Total GoU+Ext Fin (MTEF)		**8.683**	**7.773**	**7.773**	**7.773**	**7.773**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**8.683**	**7.773**	**7.773**	**7.773**	**7.773**	**0.000**
Total Vote Budget Excluding Arrears		**8.683**	**7.773**	**7.773**	**7.773**	**7.773**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Kuala Lumpur, Malaysia	0	0	**0**	0	500,000	**500,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*500,000*	*500,000*
Total for Programme 01	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Kuala Lumpur, Malaysia	0	100,000	**100,000**	0	1,100,000	**1,100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*1,100,000*	*1,100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Kuala Lumpur, Malaysia	984,623	6,998,009	**7,982,632**	984,623	2,698,009	**3,682,632**
Total Recurrent Budget Estimates for Vote Function	**984,623**	**6,998,009**	**7,982,632**	**984,623**	**2,698,009**	**3,682,632**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0	0	**0**	390,000	0	**390,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total for Vote Function 01	*984,623*	*6,998,009*	*7,982,632*	*1,374,623*	*2,698,009*	*4,072,632*
Total for Programme 16	**984,623**	**6,998,009**	**7,982,632**	**1,374,623**	**2,698,009**	**4,072,632**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Kuala Lumpur, Malaysia	0	600,000	**600,000**	0	2,100,000	**2,100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**600,000**	**600,000**	**0**	**2,100,000**	**2,100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*600,000*	*600,000*	*0*	*2,100,000*	*2,100,000*
Total for Programme 18	**0**	**600,000**	**600,000**	**0**	**2,100,000**	**2,100,000**
Grand Total Vote 533	**984,623**	**7,698,009**	**8,682,632**	**1,374,623**	**6,398,009**	**7,772,632**
Total Excluding Arrears	**984,623**	**7,698,009**	**8,682,632**	**1,374,623**	**6,398,009**	**7,772,632**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,035,030	0	4,035,030	2,583,956	0	2,583,956
212 Social Contributions	215,000	0	215,000	243,416	0	243,416
221 General Use of goods and services	1,792,642	0	1,792,642	1,258,300	0	1,258,300
222 Communications	212,000	0	212,000	40,000	0	40,000
223 Utility and Property Expenses	1,260,860	0	1,260,860	1,070,860	0	1,070,860
224 Supplies and Services	72,000	0	72,000	348,000	0	348,000
225 Professional Services	133,000	0	133,000	500,000	0	500,000
226 Insurances and Licenses	13,000	0	13,000	13,000	0	13,000
227 Travel and Transport	912,100	0	912,100	1,295,100	0	1,295,100
228 Maintenance	37,000	0	37,000	30,000	0	30,000
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
Grand Total Vote 533	**8,682,632**	**0**	**8,682,632**	**7,772,632**	**0**	**7,772,632**
Total Excluding Arrears	**8,682,632**	**0**	**8,682,632**	**7,772,632**	**0**	**7,772,632**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	984,623	0	984,623	984,623	0	**984,623**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050,407	0	3,050,407	1,599,333	0	**1,599,333**
212101 Social Security Contributions	38,000	0	38,000	70,416	0	**70,416**
212102 Medical expenses (Employees)	177,000	0	177,000	173,000	0	**173,000**
221001 Advertising and Public Relations	464,000	0	464,000	240,000	0	**240,000**
221002 Workshops, Meetings and Seminars	258,000	0	258,000	307,000	0	**307,000**
221003 Staff Training	88,000	0	88,000	109,000	0	**109,000**
221005 Official Ceremonies and State Functions	0	0	0	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	172,000	0	172,000	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	35,842	0	35,842	71,000	0	**71,000**
221009 Welfare and Entertainment	166,800	0	166,800	166,800	0	**166,800**
221010 Special Meals and Drinks	344,000	0	344,000	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	258,500	0	258,500	170,000	0	**170,000**
221012 Small Office Equipment	5,000	0	5,000	10,000	0	**10,000**
221014 Bank Charges and other Bank related costs	500	0	500	500	0	**500**
222001 Information and Communication Technology Services.	202,000	0	202,000	30,000	0	**30,000**
222002 Postage and Courier	10,000	0	10,000	10,000	0	**10,000**
223003 Rent-Produced Assets-to private entities	1,205,160	0	1,205,160	1,025,160	0	**1,025,160**
223005 Electricity	49,700	0	49,700	39,700	0	**39,700**
223006 Water	4,000	0	4,000	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	**2,000**
224011 Research Expenses	72,000	0	72,000	348,000	0	**348,000**
225101 Consultancy Services	133,000	0	133,000	500,000	0	**500,000**
226001 Insurances	13,000	0	13,000	13,000	0	**13,000**
227001 Travel inland	480,000	0	480,000	345,000	0	**345,000**
227002 Travel abroad	122,000	0	122,000	667,000	0	**667,000**
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100	174,100	0	**174,100**
227004 Fuel, Lubricants and Oils	262,000	0	262,000	109,000	0	**109,000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0	17,000	10,000	0	**10,000**
312212 Light Vehicles - Acquisition	0	0	0	360,000	0	**360,000**
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	**30,000**
Grand Total Vote 533	**8,682,632**	**0**	**8,682,632**	**7,772,632**	**0**	**7,772,632**
Total Excluding Arrears	**8,682,632**	**0**	**8,682,632**	**7,772,632**	**0**	**7,772,632**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	100,000	**100,000**
225101 Consultancy Services	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227002 Travel abroad	0	0	**0**	0	150,000	**150,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000086	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Total Excluding Arrears	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	100,000	**100,000**	0	130,000	**130,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 120009 Tourism Promotion						
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	55,000	**55,000**
222002 Postage and Courier	0	0	**0**	0	2,000	**2,000**
224011 Research Expenses	0	0	**0**	0	8,000	**8,000**
225101 Consultancy Services	0	0	**0**	0	155,000	**155,000**
227001 Travel inland	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	51,000	**51,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	29,000	**29,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**1,100,000**	**1,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**1,100,000**	**0**	**1,100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**1,100,000**	**0**	**1,100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	984,623	0	**984,623**	984,623	0	**984,623**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,940,407	**2,940,407**	0	874,333	**874,333**
212101 Social Security Contributions	0	38,000	**38,000**	0	70,416	**70,416**
212102 Medical expenses (Employees)	0	177,000	**177,000**	0	173,000	**173,000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	364,000	**364,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	258,000	**258,000**	0	12,000	**12,000**
221003 Staff Training	0	0	**0**	0	14,000	**14,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	172,000	**172,000**	0	4,000	**4,000**
221008 Information and Communication Technology Supplies.	0	35,842	**35,842**	0	31,000	**31,000**
221009 Welfare and Entertainment	0	46,800	**46,800**	0	31,800	**31,800**
221010 Special Meals and Drinks	0	344,000	**344,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	203,500	**203,500**	0	20,000	**20,000**
221012 Small Office Equipment	0	5,000	**5,000**	0	10,000	**10,000**
221014 Bank Charges and other Bank related costs	0	500	**500**	0	500	**500**
222001 Information and Communication Technology Services.	0	202,000	**202,000**	0	30,000	**30,000**
222002 Postage and Courier	0	10,000	**10,000**	0	3,000	**3,000**
223003 Rent-Produced Assets-to private entities	0	1,205,160	**1,205,160**	0	1,025,160	**1,025,160**
223005 Electricity	0	49,700	**49,700**	0	39,700	**39,700**
223006 Water	0	4,000	**4,000**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	**2,000**	0	2,000	**2,000**
225101 Consultancy Services	0	28,000	**28,000**	0	0	**0**
226001 Insurances	0	13,000	**13,000**	0	13,000	**13,000**
227001 Travel inland	0	480,000	**480,000**	0	10,000	**10,000**
227002 Travel abroad	0	122,000	**122,000**	0	25,000	**25,000**
227003 Carriage, Haulage, Freight and transport hire	0	48,100	**48,100**	0	38,100	**38,100**
227004 Fuel, Lubricants and Oils	0	212,000	**212,000**	0	30,000	**30,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	**17,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**984,623**	**6,998,009**	**7,982,632**	**984,623**	**2,556,009**	**3,540,632**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	**0**	0	5,000	**5,000**
227002 Travel abroad	0	0	**0**	0	32,000	**32,000**
Total Cost of Key Service Area 460056	**0**	**0**	**0**	**0**	**142,000**	**142,000**
Total Cost for Department 001	**984,623**	**6,998,009**	**7,982,632**	**984,623**	**2,698,009**	**3,682,632**
Total Excluding Arrears	**984,623**	**6,998,009**	**7,982,632**	**984,623**	**2,698,009**	**3,682,632**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1948 Institutional Development of Uganda Embassy in Kuala Lumpur						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	360,000	0	**360,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Cost for Project 1948	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total for Vote Function 01	**7,982,632**	**0**	**7,982,632**	**4,072,632**	**0**	**4,072,632**
Total Excluding Arrears	**7,982,632**	**0**	**7,982,632**	**4,072,632**	**0**	**4,072,632**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	**110,000**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	0	**0**	0	85,000	**85,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	275,000	**275,000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221003 Staff Training	0	88,000	**88,000**	0	80,000	**80,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	120,000	**120,000**	0	85,000	**85,000**
221010 Special Meals and Drinks	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	85,000	**85,000**
222002 Postage and Courier	0	0	**0**	0	5,000	**5,000**
224011 Research Expenses	0	72,000	**72,000**	0	240,000	**240,000**
225101 Consultancy Services	0	105,000	**105,000**	0	270,000	**270,000**
227001 Travel inland	0	0	**0**	0	115,000	**115,000**
227002 Travel abroad	0	0	**0**	0	260,000	**260,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	50,000	**50,000**
Total Cost of Key Service Area 560009	**0**	**600,000**	**600,000**	**0**	**2,100,000**	**2,100,000**
Total Cost for Department 001	**0**	**600,000**	**600,000**	**0**	**2,100,000**	**2,100,000**
Total Excluding Arrears	**0**	**600,000**	**600,000**	**0**	**2,100,000**	**2,100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**600,000**	**0**	**600,000**	**2,100,000**	**0**	**2,100,000**
Total Excluding Arrears	**600,000**	**0**	**600,000**	**2,100,000**	**0**	**2,100,000**
Grand Total Vote 533	**8,682,632**	**0**	**8,682,632**	**7,772,632**	**0**	**7,772,632**
Total Excluding Arrears	**8,682,632**	**0**	**8,682,632**	**7,772,632**	**0**	**7,772,632**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Kuala Lumpur, Malaysia						
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0	0	**0**	390,000	0	**390,000**
Total Development for the Department 001	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Grand Total Vote	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142222	Issuance of identification documents	0.000	0.008
142223	Document certification fees	0.000	0.004
Total		**0.000**	**0.012**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.747	0.747	0.747	0.747	0.747	0.000
	Non-Wage	7.560	8.590	8.590	8.590	8.590	0.000
Devt.	GoU	4.390	8.000	8.000	8.000	8.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**12.696**	**17.336**	**17.336**	**17.336**	**17.336**	**0.000**
Total GoU+Ext Fin (MTEF)		**12.696**	**17.336**	**17.336**	**17.336**	**17.336**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**12.696**	**17.336**	**17.336**	**17.336**	**17.336**	**0.000**
Total Vote Budget Excluding Arrears		**12.696**	**17.336**	**17.336**	**17.336**	**17.336**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Consulate in Mombasa, Kenya	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*100,000*	*100,000*	*0*	*100,000*	*100,000*
Total for Programme 05	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Consulate in Mombasa, Kenya	746,840	7,459,648	**8,206,488**	746,840	8,489,648	**9,236,488**
Total Recurrent Budget Estimates for Vote Function	**746,840**	**7,459,648**	**8,206,488**	**746,840**	**8,489,648**	**9,236,488**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1718 Retooling of Mission in Mombasa	4,390,000	0	**4,390,000**	0	0	**0**
1949 Institutional Development of Uganda Consulate in Mombasa	0	0	**0**	8,000,000	0	**8,000,000**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total Development Budget Estimates for Vote Function	**4,390,000**	**0**	**4,390,000**	**8,000,000**	**0**	**8,000,000**
Total for Vote Function 01	*5,136,840*	*7,459,648*	*12,596,488*	*8,746,840*	*8,489,648*	*17,236,488*
Total for Programme 16	**5,136,840**	**7,459,648**	**12,596,488**	**8,746,840**	**8,489,648**	**17,236,488**
Grand Total Vote 534	**5,136,840**	**7,559,648**	**12,696,488**	**8,746,840**	**8,589,648**	**17,336,488**
Total Excluding Arrears	**5,136,840**	**7,559,648**	**12,696,488**	**8,746,840**	**8,589,648**	**17,336,488**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,521,840	0	2,521,840	2,291,840	0	2,291,840
212 Social Contributions	237,000	0	237,000	213,000	0	213,000
221 General Use of goods and services	2,936,130	0	2,936,130	3,685,000	0	3,685,000
222 Communications	98,870	0	98,870	152,000	0	152,000
223 Utility and Property Expenses	690,000	0	690,000	710,000	0	710,000
226 Insurances and Licenses	28,000	0	28,000	63,000	0	63,000
227 Travel and Transport	1,725,000	0	1,725,000	1,985,000	0	1,985,000
228 Maintenance	69,648	0	69,648	236,648	0	236,648
312 Acquisition of Produced Assets	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Grand Total Vote 534	**12,696,488**	**0**	**12,696,488**	**17,336,488**	**0**	**17,336,488**
Total Excluding Arrears	**12,696,488**	**0**	**12,696,488**	**17,336,488**	**0**	**17,336,488**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	**746,840**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,725,000	0	1,725,000	1,525,000	0	**1,525,000**
211107 Boards, Committees and Council Allowances	50,000	0	50,000	20,000	0	**20,000**
212101 Social Security Contributions	7,000	0	7,000	13,000	0	**13,000**
212102 Medical expenses (Employees)	230,000	0	230,000	200,000	0	**200,000**
221001 Advertising and Public Relations	800,000	0	800,000	1,100,000	0	**1,100,000**
221002 Workshops, Meetings and Seminars	1,550,000	0	1,550,000	1,800,000	0	**1,800,000**
221003 Staff Training	20,000	0	20,000	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	20,000	0	20,000	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	26,130	0	26,130	30,000	0	**30,000**
221009 Welfare and Entertainment	450,000	0	450,000	650,000	0	**650,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	55,000	0	**55,000**
221012 Small Office Equipment	20,000	0	20,000	20,000	0	**20,000**
222001 Information and Communication Technology Services.	96,870	0	96,870	150,000	0	**150,000**
222002 Postage and Courier	2,000	0	2,000	2,000	0	**2,000**
223003 Rent-Produced Assets-to private entities	420,000	0	420,000	450,000	0	**450,000**
223004 Guard and Security services	85,000	0	85,000	80,000	0	**80,000**
223005 Electricity	160,000	0	160,000	150,000	0	**150,000**
223006 Water	5,000	0	5,000	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	**20,000**
226001 Insurances	28,000	0	28,000	63,000	0	**63,000**
227001 Travel inland	850,000	0	850,000	1,000,000	0	**1,000,000**
227002 Travel abroad	600,000	0	600,000	700,000	0	**700,000**
227003 Carriage, Haulage, Freight and transport hire	150,000	0	150,000	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	125,000	0	125,000	135,000	0	**135,000**
228002 Maintenance-Transport Equipment	30,000	0	30,000	200,000	0	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	**20,000**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228004 Maintenance-Other Fixed Assets	19,648	0	19,648	16,648	0	**16,648**
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	8,000,000	0	**8,000,000**
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	**0**
Grand Total Vote 534	**12,696,488**	**0**	**12,696,488**	**17,336,488**	**0**	**17,336,488**
Total Excluding Arrears	**12,696,488**	**0**	**12,696,488**	**17,336,488**	**0**	**17,336,488**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 120009	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for Department 001	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Total Excluding Arrears	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Total Excluding Arrears	**100,000**	**0**	**100,000**	**100,000**	**0**	**100,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	746,840	0	**746,840**	746,840	0	**746,840**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700,000	**1,700,000**	0	1,500,000	**1,500,000**
211107 Boards, Committees and Council Allowances	0	50,000	**50,000**	0	20,000	**20,000**
212101 Social Security Contributions	0	7,000	**7,000**	0	13,000	**13,000**
212102 Medical expenses (Employees)	0	230,000	**230,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	700,000	**700,000**	0	1,000,000	**1,000,000**
221002 Workshops, Meetings and Seminars	0	1,500,000	**1,500,000**	0	1,750,000	**1,750,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	26,130	**26,130**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	400,000	**400,000**	0	600,000	**600,000**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	55,000	**55,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	96,870	**96,870**	0	150,000	**150,000**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223003 Rent-Produced Assets-to private entities	0	420,000	**420,000**	0	450,000	**450,000**
223004 Guard and Security services	0	85,000	**85,000**	0	80,000	**80,000**
223005 Electricity	0	160,000	**160,000**	0	150,000	**150,000**
223006 Water	0	5,000	**5,000**	0	10,000	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	**20,000**	0	20,000	**20,000**
226001 Insurances	0	28,000	**28,000**	0	63,000	**63,000**
227001 Travel inland	0	800,000	**800,000**	0	950,000	**950,000**
227002 Travel abroad	0	600,000	**600,000**	0	700,000	**700,000**
227003 Carriage, Haulage, Freight and transport hire	0	150,000	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	110,000	**110,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	**20,000**	0	20,000	**20,000**
228004 Maintenance-Other Fixed Assets	0	19,648	**19,648**	0	16,648	**16,648**
Total Cost of Key Service Area 000014	**746,840**	**7,259,648**	**8,006,488**	**746,840**	**8,289,648**	**9,036,488**
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	**25,000**	0	25,000	**25,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	25,000	**25,000**
Total Cost of Key Service Area 460056	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**746,840**	**7,459,648**	**8,206,488**	**746,840**	**8,489,648**	**9,236,488**
Total Excluding Arrears	**746,840**	**7,459,648**	**8,206,488**	**746,840**	**8,489,648**	**9,236,488**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1718 Retooling of Mission in Mombasa						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	4,000,000	0	**4,000,000**	0	0	**0**
312212 Light Vehicles - Acquisition	390,000	0	**390,000**	0	0	**0**
Total Cost of Key Service Area 000003	**4,390,000**	**0**	**4,390,000**	**0**	**0**	**0**
Total Cost for Project 1718	**4,390,000**	**0**	**4,390,000**	**0**	**0**	**0**
Total Excluding Arrears	**4,390,000**	**0**	**4,390,000**	**0**	**0**	**0**
Project 1949 Institutional Development of Uganda Consulate in Mombasa						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	**0**	8,000,000	0	**8,000,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**8,000,000**	**0**	**8,000,000**
Total Cost for Project 1949	**0**	**0**	**0**	**8,000,000**	**0**	**8,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**8,000,000**	**0**	**8,000,000**
Total for Vote Function 01	**12,596,488**	**0**	**12,596,488**	**17,236,488**	**0**	**17,236,488**
Total Excluding Arrears	**12,596,488**	**0**	**12,596,488**	**17,236,488**	**0**	**17,236,488**
Grand Total Vote 534	**12,696,488**	**0**	**12,696,488**	**17,336,488**	**0**	**17,336,488**
Total Excluding Arrears	**12,696,488**	**0**	**12,696,488**	**17,336,488**	**0**	**17,336,488**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Consulate in Mombasa, Kenya						
1718 Retooling of Mission in Mombasa	4,390,000	0	**4,390,000**	0	0	**0**
1949 Institutional Development of Uganda Consulate in Mombasa	0	0	**0**	8,000,000	0	**8,000,000**
Total Development for the Department 001	**4,390,000**	**0**	**4,390,000**	**8,000,000**	**0**	**8,000,000**
Total Excluding Arrears	**4,390,000**	**0**	**4,390,000**	**8,000,000**	**0**	**8,000,000**
Grand Total Vote	**4,390,000**	**0**	**4,390,000**	**8,000,000**	**0**	**8,000,000**
Total Excluding Arrears	**4,390,000**	**0**	**4,390,000**	**8,000,000**	**0**	**8,000,000**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.915	0.915	0.915	0.915	0.915	0.000
	Non-Wage	5.772	5.772	5.772	5.772	5.772	0.000
Devt.	GoU	0.000	0.390	0.390	0.390	0.390	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**6.687**	**7.077**	**7.077**	**7.077**	**7.077**	**0.000**
Total GoU+Ext Fin (MTEF)		**6.687**	**7.077**	**7.077**	**7.077**	**7.077**	**0.000**
Arrears		0.101	0.000	0.000	0.000	0.000	0.000
Total Budget		**6.788**	**7.077**	**7.077**	**7.077**	**7.077**	**0.000**
Total Vote Budget Excluding Arrears		**6.687**	**7.077**	**7.077**	**7.077**	**7.077**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Algiers, Algeria	914,938	5,375,783	**6,290,720**	914,938	5,274,475	**6,189,413**
Total Recurrent Budget Estimates for Vote Function	**914,938**	**5,375,783**	**6,290,720**	**914,938**	**5,274,475**	**6,189,413**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1950 Institutional Development of Uganda Embassy in Algiers	0	0	**0**	390,000	0	**390,000**
Total Development Budget Estimates for Vote Function	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total for Vote Function 01	*914,938*	*5,375,783*	*6,290,720*	*1,304,938*	*5,274,475*	*6,579,413*
Total for Programme 16	**914,938**	**5,375,783**	**6,290,720**	**1,304,938**	**5,274,475**	**6,579,413**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Algiers, Algeria	0	497,137	**497,137**	0	497,137	**497,137**
Total Recurrent Budget Estimates for Vote Function	**0**	**497,137**	**497,137**	**0**	**497,137**	**497,137**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*497,137*	*497,137*	*0*	*497,137*	*497,137*
Total for Programme 18	**0**	**497,137**	**497,137**	**0**	**497,137**	**497,137**
Grand Total Vote 535	**914,938**	**5,872,920**	**6,787,857**	**1,304,938**	**5,771,612**	**7,076,550**
Total Excluding Arrears	**914,938**	**5,771,612**	**6,686,550**	**1,304,938**	**5,771,612**	**7,076,550**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,384,969	0	2,384,969	2,352,671	0	2,352,671
212 Social Contributions	110,071	0	110,071	120,071	0	120,071
221 General Use of goods and services	1,154,926	0	1,154,926	1,639,926	0	1,639,926
222 Communications	92,242	0	92,242	42,242	0	42,242
223 Utility and Property Expenses	1,435,285	0	1,435,285	1,435,285	0	1,435,285
225 Professional Services	100,000	0	100,000	110,000	0	110,000
227 Travel and Transport	1,407,057	0	1,407,057	969,320	0	969,320
228 Maintenance	2,000	0	2,000	17,034	0	17,034
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
352 Financial Assets	101,308	0	101,308	0	0	0
Grand Total Vote 535	**6,787,857**	**0**	**6,787,857**	**7,076,550**	**0**	**7,076,550**
Total Excluding Arrears	**6,686,550**	**0**	**6,686,550**	**7,076,550**	**0**	**7,076,550**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	**914,938**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,470,031	0	1,470,031	1,437,733	0	**1,437,733**
212101 Social Security Contributions	58,230	0	58,230	58,230	0	**58,230**
212102 Medical expenses (Employees)	51,841	0	51,841	61,841	0	**61,841**
221001 Advertising and Public Relations	25,000	0	25,000	225,000	0	**225,000**
221002 Workshops, Meetings and Seminars	660,416	0	660,416	760,416	0	**760,416**
221003 Staff Training	119,490	0	119,490	98,490	0	**98,490**
221005 Official Ceremonies and State Functions	81,700	0	81,700	113,400	0	**113,400**
221007 Books, Periodicals & Newspapers	20,000	0	20,000	53,300	0	**53,300**
221009 Welfare and Entertainment	195,000	0	195,000	286,000	0	**286,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	100,000	0	**100,000**
221012 Small Office Equipment	1,820	0	1,820	1,820	0	**1,820**
221014 Bank Charges and other Bank related costs	1,500	0	1,500	1,500	0	**1,500**
222001 Information and Communication Technology Services.	90,242	0	90,242	40,242	0	**40,242**
222002 Postage and Courier	2,000	0	2,000	2,000	0	**2,000**
223001 Property Management Expenses	1,500	0	1,500	1,500	0	**1,500**
223003 Rent-Produced Assets-to private entities	1,365,116	0	1,365,116	1,365,116	0	**1,365,116**
223004 Guard and Security services	20,000	0	20,000	20,000	0	**20,000**
223005 Electricity	30,522	0	30,522	30,522	0	**30,522**
223006 Water	18,147	0	18,147	18,147	0	**18,147**
225101 Consultancy Services	100,000	0	100,000	110,000	0	**110,000**
227001 Travel inland	526,363	0	526,363	426,362	0	**426,362**
227002 Travel abroad	654,966	0	654,966	354,966	0	**354,966**
227003 Carriage, Haulage, Freight and transport hire	215,728	0	215,728	177,992	0	**177,992**
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	2,000	0	2,000	17,034	0	**17,034**
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	**390,000**
352899 Other Domestic Arrears Budgeting	101,308	0	101,308	0	0	**0**
Grand Total Vote 535	**6,787,857**	**0**	**6,787,857**	**7,076,550**	**0**	**7,076,550**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Total Excluding Arrears	**6,686,550**	**0**	**6,686,550**	**7,076,550**	**0**	**7,076,550**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	914,938	0	**914,938**	914,938	0	**914,938**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,330,031	**1,330,031**	0	1,337,733	**1,337,733**
212101 Social Security Contributions	0	50,757	**50,757**	0	50,757	**50,757**
212102 Medical expenses (Employees)	0	39,841	**39,841**	0	39,841	**39,841**
221001 Advertising and Public Relations	0	25,000	**25,000**	0	225,000	**225,000**
221002 Workshops, Meetings and Seminars	0	660,416	**660,416**	0	660,416	**660,416**
221003 Staff Training	0	99,490	**99,490**	0	98,490	**98,490**
221005 Official Ceremonies and State Functions	0	31,700	**31,700**	0	81,700	**81,700**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	150,000	**150,000**	0	136,000	**136,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	1,820	**1,820**	0	1,820	**1,820**
221014 Bank Charges and other Bank related costs	0	1,500	**1,500**	0	1,500	**1,500**
222001 Information and Communication Technology Services.	0	30,242	**30,242**	0	40,242	**40,242**
222002 Postage and Courier	0	2,000	**2,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	1,500	**1,500**	0	1,500	**1,500**
223003 Rent-Produced Assets-to private entities	0	1,365,116	**1,365,116**	0	1,365,116	**1,365,116**
223004 Guard and Security services	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	0	30,522	**30,522**	0	30,522	**30,522**
223006 Water	0	8,147	**8,147**	0	8,147	**8,147**
225101 Consultancy Services	0	100,000	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	426,363	**426,363**	0	426,362	**426,362**
227002 Travel abroad	0	654,966	**654,966**	0	354,966	**354,966**
227003 Carriage, Haulage, Freight and transport hire	0	163,064	**163,064**	0	125,328	**125,328**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
228002 Maintenance-Transport Equipment	0	2,000	**2,000**	0	17,034	**17,034**
352899 Other Domestic Arrears Budgeting	0	101,308	**101,308**	0	0	**0**
Total Cost of Key Service Area 000014	**914,938**	**5,375,783**	**6,290,720**	**914,938**	**5,274,475**	**6,189,413**
Total Cost for Department 001	**914,938**	**5,375,783**	**6,290,720**	**914,938**	**5,274,475**	**6,189,413**
Total Excluding Arrears	**914,938**	**5,274,475**	**6,189,413**	**914,938**	**5,274,475**	**6,189,413**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1950 Institutional Development of Uganda Embassy in Algiers						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	**0**	390,000	0	**390,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Cost for Project 1950	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total for Vote Function 01	**6,290,720**	**0**	**6,290,720**	**6,579,413**	**0**	**6,579,413**
Total Excluding Arrears	**6,189,413**	**0**	**6,189,413**	**6,579,413**	**0**	**6,579,413**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	**140,000**	0	100,000	**100,000**
212101 Social Security Contributions	0	7,473	**7,473**	0	7,473	**7,473**
212102 Medical expenses (Employees)	0	12,000	**12,000**	0	22,000	**22,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	50,000	**50,000**	0	31,700	**31,700**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	13,300	**13,300**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Algiers, Algeria						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
221009 Welfare and Entertainment	0	45,000	**45,000**	0	150,000	**150,000**
222001 Information and Communication Technology Services.	0	60,000	**60,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	10,000	**10,000**
225101 Consultancy Services	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	100,000	**100,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	52,664	**52,664**	0	52,664	**52,664**
Total Cost of Key Service Area 560009	**0**	**497,137**	**497,137**	**0**	**497,137**	**497,137**
Total Cost for Department 001	**0**	**497,137**	**497,137**	**0**	**497,137**	**497,137**
Total Excluding Arrears	**0**	**497,137**	**497,137**	**0**	**497,137**	**497,137**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**497,137**	**0**	**497,137**	**497,137**	**0**	**497,137**
Total Excluding Arrears	**497,137**	**0**	**497,137**	**497,137**	**0**	**497,137**
Grand Total Vote 535	**6,787,857**	**0**	**6,787,857**	**7,076,550**	**0**	**7,076,550**
Total Excluding Arrears	**6,686,550**	**0**	**6,686,550**	**7,076,550**	**0**	**7,076,550**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Algiers, Algeria						
1950 Institutional Development of Uganda Embassy in Algiers	0	0	**0**	390,000	0	**390,000**
Total Development for the Department 001	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Grand Total Vote	**0**	**0**	**0**	**390,000**	**0**	**390,000**
Total Excluding Arrears	**0**	**0**	**0**	**390,000**	**0**	**390,000**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.001	0.000
Total		**0.001**	**0.000**

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.541	0.541	0.541	0.541	0.541	0.000
	Non-Wage	5.607	5.607	5.607	5.607	5.607	0.000
Devt.	GoU	0.390	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**6.539**	**6.149**	**6.149**	**6.149**	**6.149**	**0.000**
Total GoU+Ext Fin (MTEF)		**6.539**	**6.149**	**6.149**	**6.149**	**6.149**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**6.539**	**6.149**	**6.149**	**6.149**	**6.149**	**0.000**
Total Vote Budget Excluding Arrears		**6.539**	**6.149**	**6.149**	**6.149**	**6.149**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Doha, Qatar	0	0	**0**	0	1,195,830	**1,195,830**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,195,830**	**1,195,830**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,195,830*	*1,195,830*
Total for Programme 05	**0**	**0**	**0**	**0**	**1,195,830**	**1,195,830**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Doha, Qatar	0	0	**0**	0	1,300,000	**1,300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*1,300,000*	*1,300,000*
Total for Programme 07	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Doha, Qatar	541,404	5,103,065	**5,644,469**	541,404	2,607,235	**3,148,639**
Total Recurrent Budget Estimates for Vote Function	**541,404**	**5,103,065**	**5,644,469**	**541,404**	**2,607,235**	**3,148,639**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1715 Retooling of Mission in Qatar Doha	390,000	0	**390,000**	0	0	**0**
Total Development Budget Estimates for Vote Function	**390,000**	**0**	**390,000**	**0**	**0**	**0**
Total for Vote Function 01	*931,404*	*5,103,065*	*6,034,469*	*541,404*	*2,607,235*	*3,148,639*
Total for Programme 16	**931,404**	**5,103,065**	**6,034,469**	**541,404**	**2,607,235**	**3,148,639**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Doha, Qatar	0	504,170	**504,170**	0	504,170	**504,170**
Total Recurrent Budget Estimates for Vote Function	**0**	**504,170**	**504,170**	**0**	**504,170**	**504,170**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*504,170*	*504,170*	*0*	*504,170*	*504,170*
Total for Programme 18	**0**	**504,170**	**504,170**	**0**	**504,170**	**504,170**
Grand Total Vote 536	**931,404**	**5,607,235**	**6,538,639**	**541,404**	**5,607,235**	**6,148,639**
Total Excluding Arrears	**931,404**	**5,607,235**	**6,538,639**	**541,404**	**5,607,235**	**6,148,639**

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,739,469	0	1,739,469	1,764,469	0	1,764,469
212 Social Contributions	128,000	0	128,000	103,000	0	103,000
221 General Use of goods and services	1,334,924	0	1,334,924	1,334,924	0	1,334,924
222 Communications	50,000	0	50,000	50,000	0	50,000
223 Utility and Property Expenses	1,108,800	0	1,108,800	1,259,885	0	1,259,885
226 Insurances and Licenses	25,622	0	25,622	25,622	0	25,622
227 Travel and Transport	1,662,338	0	1,662,338	1,504,001	0	1,504,001
228 Maintenance	99,486	0	99,486	106,737	0	106,737
312 Acquisition of Produced Assets	390,000	0	390,000	0	0	0
Grand Total Vote 536	**6,538,639**	**0**	**6,538,639**	**6,148,639**	**0**	**6,148,639**
Total Excluding Arrears	**6,538,639**	**0**	**6,538,639**	**6,148,639**	**0**	**6,148,639**

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	**541,404**
211104 Employee Gratuity	0	0	0	25,000	0	**25,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,198,065	0	1,198,065	1,198,065	0	**1,198,065**
212101 Social Security Contributions	25,000	0	25,000	0	0	**0**
212102 Medical expenses (Employees)	103,000	0	103,000	103,000	0	**103,000**
221001 Advertising and Public Relations	269,250	0	269,250	269,250	0	**269,250**
221002 Workshops, Meetings and Seminars	266,000	0	266,000	266,000	0	**266,000**
221003 Staff Training	26,000	0	26,000	26,000	0	**26,000**
221005 Official Ceremonies and State Functions	498,000	0	498,000	498,000	0	**498,000**
221008 Information and Communication Technology Supplies.	77,930	0	77,930	77,930	0	**77,930**
221009 Welfare and Entertainment	105,100	0	105,100	105,100	0	**105,100**
221011 Printing, Stationery, Photocopying and Binding	77,000	0	77,000	77,000	0	**77,000**
221012 Small Office Equipment	15,644	0	15,644	15,644	0	**15,644**
222001 Information and Communication Technology Services.	40,000	0	40,000	40,000	0	**40,000**
222002 Postage and Courier	10,000	0	10,000	10,000	0	**10,000**
223001 Property Management Expenses	0	0	0	107,573	0	**107,573**
223003 Rent-Produced Assets-to private entities	971,000	0	971,000	971,000	0	**971,000**
223004 Guard and Security services	0	0	0	43,513	0	**43,513**
223005 Electricity	64,000	0	64,000	64,000	0	**64,000**
223006 Water	63,000	0	63,000	63,000	0	**63,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,800	0	10,800	10,800	0	**10,800**
226001 Insurances	25,622	0	25,622	25,622	0	**25,622**
227001 Travel inland	877,225	0	877,225	718,888	0	**718,888**
227002 Travel abroad	567,125	0	567,125	567,125	0	**567,125**
227003 Carriage, Haulage, Freight and transport hire	134,000	0	134,000	134,000	0	**134,000**
227004 Fuel, Lubricants and Oils	83,988	0	83,988	83,988	0	**83,988**
228002 Maintenance-Transport Equipment	89,486	0	89,486	89,486	0	**89,486**
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	17,252	0	**17,252**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	**0**
Grand Total Vote 536	**6,538,639**	**0**	**6,538,639**	**6,148,639**	**0**	**6,148,639**
Total Excluding Arrears	**6,538,639**	**0**	**6,538,639**	**6,148,639**	**0**	**6,148,639**

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	167,484	**167,484**
221005 Official Ceremonies and State Functions	0	0	**0**	0	267,125	**267,125**
221009 Welfare and Entertainment	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	60,000	**60,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	35,000	**35,000**
227001 Travel inland	0	0	**0**	0	140,000	**140,000**
227002 Travel abroad	0	0	**0**	0	236,222	**236,222**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	40,000	**40,000**
Total Cost of Key Service Area 120009	**0**	**0**	**0**	**0**	**1,195,830**	**1,195,830**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,195,830**	**1,195,830**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,195,830**	**1,195,830**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,195,830**	**0**	**1,195,830**
Total Excluding Arrears	**0**	**0**	**0**	**1,195,830**	**0**	**1,195,830**
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	460,985	**460,985**
221001 Advertising and Public Relations	0	0	**0**	0	69,250	**69,250**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000088 Investment Promotion						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	98,516	**98,516**
221005 Official Ceremonies and State Functions	0	0	**0**	0	91,987	**91,987**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	**0**	0	300,000	**300,000**
227002 Travel abroad	0	0	**0**	0	231,262	**231,262**
Total Cost of Key Service Area 000088	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,300,000**	**0**	**1,300,000**
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	541,404	0	**541,404**
211104 Employee Gratuity	0	0	**0**	0	25,000	**25,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	637,080	**637,080**
212102 Medical expenses (Employees)	0	0	**0**	0	103,000	**103,000**
221003 Staff Training	0	0	**0**	0	6,000	**6,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	78,888	**78,888**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	**0**	0	47,000	**47,000**
221009 Welfare and Entertainment	0	0	**0**	0	15,100	**15,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	2,000	**2,000**
221012 Small Office Equipment	0	0	**0**	0	1,000	**1,000**
222002 Postage and Courier	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	0	**0**	0	107,573	**107,573**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	971,000	**971,000**
223004 Guard and Security services	0	0	**0**	0	43,513	**43,513**
223005 Electricity	0	0	**0**	0	64,000	**64,000**
223006 Water	0	0	**0**	0	63,000	**63,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	0	10,800	**10,800**
226001 Insurances	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	78,888	**78,888**
227002 Travel abroad	0	0	**0**	0	99,641	**99,641**
227003 Carriage, Haulage, Freight and transport hire	0	0	**0**	0	134,000	**134,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	7,000	**7,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	70,500	**70,500**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	17,252	**17,252**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**541,404**	**2,607,235**	**3,148,639**
Key Service Area 460056 Consulars services						
211102 Contract Staff Salaries	541,404	0	**541,404**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,098,065	**1,098,065**	0	0	**0**
212101 Social Security Contributions	0	25,000	**25,000**	0	0	**0**
212102 Medical expenses (Employees)	0	103,000	**103,000**	0	0	**0**
221001 Advertising and Public Relations	0	269,250	**269,250**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	266,000	**266,000**	0	0	**0**
221003 Staff Training	0	6,000	**6,000**	0	0	**0**
221005 Official Ceremonies and State Functions	0	438,000	**438,000**	0	0	**0**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 460056 Consulars services						
221008 Information and Communication Technology Supplies.	0	47,000	**47,000**	0	0	**0**
221009 Welfare and Entertainment	0	85,100	**85,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	77,000	**77,000**	0	0	**0**
221012 Small Office Equipment	0	9,000	**9,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	40,000	**40,000**	0	0	**0**
222002 Postage and Courier	0	10,000	**10,000**	0	0	**0**
223003 Rent-Produced Assets-to private entities	0	971,000	**971,000**	0	0	**0**
223005 Electricity	0	64,000	**64,000**	0	0	**0**
223006 Water	0	63,000	**63,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,800	**10,800**	0	0	**0**
226001 Insurances	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	677,225	**677,225**	0	0	**0**
227002 Travel abroad	0	567,125	**567,125**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	134,000	**134,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	47,000	**47,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	70,500	**70,500**	0	0	**0**
228004 Maintenance-Other Fixed Assets	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 460056	**541,404**	**5,103,065**	**5,644,469**	**0**	**0**	**0**
Total Cost for Department 001	**541,404**	**5,103,065**	**5,644,469**	**541,404**	**2,607,235**	**3,148,639**
Total Excluding Arrears	**541,404**	**5,103,065**	**5,644,469**	**541,404**	**2,607,235**	**3,148,639**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1715 Retooling of Mission in Qatar Doha						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	**390,000**	0	0	**0**
Total Cost of Key Service Area 000003	**390,000**	**0**	**390,000**	**0**	**0**	**0**
Total Cost for Project 1715	**390,000**	**0**	**390,000**	**0**	**0**	**0**
Total Excluding Arrears	**390,000**	**0**	**390,000**	**0**	**0**	**0**

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	**6,034,469**	**0**	**6,034,469**	**3,148,639**	**0**	**3,148,639**
Total Excluding Arrears	**6,034,469**	**0**	**6,034,469**	**3,148,639**	**0**	**3,148,639**
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Doha, Qatar						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	20,000	**20,000**	0	20,000	**20,000**
221005 Official Ceremonies and State Functions	0	60,000	**60,000**	0	60,000	**60,000**
221008 Information and Communication Technology Supplies.	0	30,930	**30,930**	0	30,930	**30,930**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,644	**6,644**	0	6,644	**6,644**
226001 Insurances	0	10,622	**10,622**	0	10,622	**10,622**
227001 Travel inland	0	200,000	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	36,988	**36,988**	0	36,988	**36,988**
228002 Maintenance-Transport Equipment	0	18,986	**18,986**	0	18,986	**18,986**
Total Cost of Key Service Area 560009	**0**	**504,170**	**504,170**	**0**	**504,170**	**504,170**
Total Cost for Department 001	**0**	**504,170**	**504,170**	**0**	**504,170**	**504,170**
Total Excluding Arrears	**0**	**504,170**	**504,170**	**0**	**504,170**	**504,170**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**504,170**	**0**	**504,170**	**504,170**	**0**	**504,170**
Total Excluding Arrears	**504,170**	**0**	**504,170**	**504,170**	**0**	**504,170**
Grand Total Vote 536	**6,538,639**	**0**	**6,538,639**	**6,148,639**	**0**	**6,148,639**
Total Excluding Arrears	**6,538,639**	**0**	**6,538,639**	**6,148,639**	**0**	**6,148,639**

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Doha, Qatar						
1715 Retooling of Mission in Qatar Doha	390,000	0	**390,000**	0	0	**0**
Total Development for the Department 001	**390,000**	**0**	**390,000**	**0**	**0**	**0**
Total Excluding Arrears	**390,000**	**0**	**390,000**	**0**	**0**	**0**
Grand Total Vote	**390,000**	**0**	**390,000**	**0**	**0**	**0**
Total Excluding Arrears	**390,000**	**0**	**390,000**	**0**	**0**	**0**

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.003	0.135
Total		**0.003**	**0.135**

VOTE: 537 Uganda Mission in Havana, Cuba

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.520	0.520	0.520	0.520	0.520	0.000
	Non-Wage	2.931	3.281	3.281	3.281	3.281	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**3.451**	**3.801**	**3.801**	**3.801**	**3.801**	**0.000**
Total GoU+Ext Fin (MTEF)		**3.451**	**3.801**	**3.801**	**3.801**	**3.801**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**3.451**	**3.801**	**3.801**	**3.801**	**3.801**	**0.000**
Total Vote Budget Excluding Arrears		**3.451**	**3.801**	**3.801**	**3.801**	**3.801**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Havana, Cuba	520,000	2,931,001	**3,451,001**	520,000	3,281,001	**3,801,001**
Total Recurrent Budget Estimates for Vote Function	**520,000**	**2,931,001**	**3,451,001**	**520,000**	**3,281,001**	**3,801,001**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*520,000*	*2,931,001*	*3,451,001*	*520,000*	*3,281,001*	*3,801,001*
Total for Programme 16	**520,000**	**2,931,001**	**3,451,001**	**520,000**	**3,281,001**	**3,801,001**
Grand Total Vote 537	**520,000**	**2,931,001**	**3,451,001**	**520,000**	**3,281,001**	**3,801,001**
Total Excluding Arrears	**520,000**	**2,931,001**	**3,451,001**	**520,000**	**3,281,001**	**3,801,001**

VOTE: 537 Uganda Mission in Havana, Cuba

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,530,000	0	1,530,000	1,561,001	0	1,561,001
212 Social Contributions	12,000	0	12,000	50,000	0	50,000
221 General Use of goods and services	224,505	0	224,505	445,000	0	445,000
222 Communications	89,360	0	89,360	26,000	0	26,000
223 Utility and Property Expenses	770,000	0	770,000	899,000	0	899,000
226 Insurances and Licenses	72,000	0	72,000	60,000	0	60,000
227 Travel and Transport	677,136	0	677,136	660,000	0	660,000
228 Maintenance	56,000	0	56,000	80,000	0	80,000
282 Current transfers not elsewhere classified	20,000	0	20,000	20,000	0	20,000
Grand Total Vote 537	**3,451,001**	**0**	**3,451,001**	**3,801,001**	**0**	**3,801,001**
Total Excluding Arrears	**3,451,001**	**0**	**3,451,001**	**3,801,001**	**0**	**3,801,001**

VOTE: 537 Uganda Mission in Havana, Cuba

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	520,000	0	520,000	520,000	0	**520,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,010,000	0	1,010,000	1,041,001	0	**1,041,001**
212102 Medical expenses (Employees)	12,000	0	12,000	50,000	0	**50,000**
221001 Advertising and Public Relations	2,806	0	2,806	50,000	0	**50,000**
221002 Workshops, Meetings and Seminars	2,500	0	2,500	50,000	0	**50,000**
221003 Staff Training	12,351	0	12,351	50,000	0	**50,000**
221005 Official Ceremonies and State Functions	40,000	0	40,000	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	24,000	0	24,000	10,000	0	**10,000**
221008 Information and Communication Technology Supplies.	12,000	0	12,000	60,000	0	**60,000**
221009 Welfare and Entertainment	80,000	0	80,000	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	28,848	0	28,848	15,000	0	**15,000**
221012 Small Office Equipment	16,000	0	16,000	20,000	0	**20,000**
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	**2,000**
221017 Membership dues and Subscription fees.	4,000	0	4,000	8,000	0	**8,000**
222001 Information and Communication Technology Services.	80,000	0	80,000	20,000	0	**20,000**
222002 Postage and Courier	9,360	0	9,360	6,000	0	**6,000**
223001 Property Management Expenses	64,000	0	64,000	30,000	0	**30,000**
223003 Rent-Produced Assets-to private entities	640,000	0	640,000	800,000	0	**800,000**
223005 Electricity	32,000	0	32,000	31,000	0	**31,000**
223006 Water	30,000	0	30,000	30,000	0	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	8,000	0	**8,000**
226001 Insurances	72,000	0	72,000	60,000	0	**60,000**
227001 Travel inland	180,000	0	180,000	190,000	0	**190,000**
227002 Travel abroad	290,774	0	290,774	360,000	0	**360,000**
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	126,362	0	126,362	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	32,000	0	32,000	50,000	0	**50,000**

VOTE: 537 Uganda Mission in Havana, Cuba

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	0	24,000	30,000	0	**30,000**
282101 Donations	20,000	0	20,000	20,000	0	**20,000**
Grand Total Vote 537	**3,451,001**	**0**	**3,451,001**	**3,801,001**	**0**	**3,801,001**
Total Excluding Arrears	**3,451,001**	**0**	**3,451,001**	**3,801,001**	**0**	**3,801,001**

VOTE: 537 Uganda Mission in Havana, Cuba

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Havana, Cuba						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	2,500	**2,500**	0	0	**0**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**2,500**	**2,500**	**0**	**10,000**	**10,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	520,000	0	**520,000**	520,000	0	**520,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,010,000	**1,010,000**	0	1,041,001	**1,041,001**
212102 Medical expenses (Employees)	0	12,000	**12,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	2,806	**2,806**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	12,351	**12,351**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	40,000	**40,000**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	24,000	**24,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	12,000	**12,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	80,000	**80,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	28,848	**28,848**	0	15,000	**15,000**
221012 Small Office Equipment	0	16,000	**16,000**	0	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	80,000	**80,000**	0	20,000	**20,000**
222002 Postage and Courier	0	9,360	**9,360**	0	6,000	**6,000**
223001 Property Management Expenses	0	64,000	**64,000**	0	30,000	**30,000**
223003 Rent-Produced Assets-to private entities	0	640,000	**640,000**	0	800,000	**800,000**
223005 Electricity	0	32,000	**32,000**	0	31,000	**31,000**

VOTE: 537 Uganda Mission in Havana, Cuba

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Havana, Cuba						
Key Service Area 000014 Administrative and Support Services						
223006 Water	0	30,000	**30,000**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	**4,000**	0	8,000	**8,000**
226001 Insurances	0	72,000	**72,000**	0	60,000	**60,000**
227001 Travel inland	0	180,000	**180,000**	0	190,000	**190,000**
227002 Travel abroad	0	290,774	**290,774**	0	360,000	**360,000**
227003 Carriage, Haulage, Freight and transport hire	0	80,000	**80,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	126,362	**126,362**	0	50,000	**50,000**
228002 Maintenance-Transport Equipment	0	32,000	**32,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	**24,000**	0	30,000	**30,000**
282101 Donations	0	20,000	**20,000**	0	20,000	**20,000**
Total Cost of Key Service Area 000014	**520,000**	**2,928,501**	**3,448,501**	**520,000**	**3,271,001**	**3,791,001**
Total Cost for Department 001	**520,000**	**2,931,001**	**3,451,001**	**520,000**	**3,281,001**	**3,801,001**
Total Excluding Arrears	**520,000**	**2,931,001**	**3,451,001**	**520,000**	**3,281,001**	**3,801,001**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,451,001**	**0**	**3,451,001**	**3,801,001**	**0**	**3,801,001**
Total Excluding Arrears	**3,451,001**	**0**	**3,451,001**	**3,801,001**	**0**	**3,801,001**
Grand Total Vote 537	**3,451,001**	**0**	**3,451,001**	**3,801,001**	**0**	**3,801,001**
Total Excluding Arrears	**3,451,001**	**0**	**3,451,001**	**3,801,001**	**0**	**3,801,001**

VOTE: 538 Uganda Mission in Luanda, Angola

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.590	0.590	0.590	0.590	0.590	0.000
	Non-Wage	2.885	3.315	3.315	3.315	3.315	0.000
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**3.475**	**3.905**	**3.905**	**3.905**	**3.905**	**0.000**
Total GoU+Ext Fin (MTEF)		**3.475**	**3.905**	**3.905**	**3.905**	**3.905**	**0.000**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**3.475**	**3.905**	**3.905**	**3.905**	**3.905**	**0.000**
Total Vote Budget Excluding Arrears		**3.475**	**3.905**	**3.905**	**3.905**	**3.905**	**0.000**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Embassy in Luanda, Angola	590,000	2,885,000	**3,475,000**	590,000	3,315,000	**3,905,000**
Total Recurrent Budget Estimates for Vote Function	**590,000**	**2,885,000**	**3,475,000**	**590,000**	**3,315,000**	**3,905,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*590,000*	*2,885,000*	*3,475,000*	*590,000*	*3,315,000*	*3,905,000*
Total for Programme 16	**590,000**	**2,885,000**	**3,475,000**	**590,000**	**3,315,000**	**3,905,000**
Grand Total Vote 538	**590,000**	**2,885,000**	**3,475,000**	**590,000**	**3,315,000**	**3,905,000**
Total Excluding Arrears	**590,000**	**2,885,000**	**3,475,000**	**590,000**	**3,315,000**	**3,905,000**

VOTE: 538 Uganda Mission in Luanda, Angola

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,282,046	0	1,282,046	1,278,289	0	1,278,289
212 Social Contributions	63,720	0	63,720	79,252	0	79,252
221 General Use of goods and services	71,900	0	71,900	250,746	0	250,746
222 Communications	39,000	0	39,000	29,757	0	29,757
223 Utility and Property Expenses	1,683,334	0	1,683,334	1,611,600	0	1,611,600
226 Insurances and Licenses	46,800	0	46,800	26,423	0	26,423
227 Travel and Transport	282,600	0	282,600	623,474	0	623,474
228 Maintenance	5,600	0	5,600	5,460	0	5,460
Grand Total Vote 538	**3,475,000**	**0**	**3,475,000**	**3,905,000**	**0**	**3,905,000**
Total Excluding Arrears	**3,475,000**	**0**	**3,475,000**	**3,905,000**	**0**	**3,905,000**

VOTE: 538 Uganda Mission in Luanda, Angola

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211102 Contract Staff Salaries	590,000	0	590,000	590,000	0	**590,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,046	0	692,046	688,289	0	**688,289**
212102 Medical expenses (Employees)	63,720	0	63,720	79,252	0	**79,252**
221003 Staff Training	0	0	0	67,463	0	**67,463**
221007 Books, Periodicals & Newspapers	11,700	0	11,700	0	0	**0**
221008 Information and Communication Technology Supplies.	15,600	0	15,600	15,210	0	**15,210**
221009 Welfare and Entertainment	31,200	0	31,200	158,420	0	**158,420**
221011 Printing, Stationery, Photocopying and Binding	13,400	0	13,400	6,533	0	**6,533**
221017 Membership dues and Subscription fees.	0	0	0	3,120	0	**3,120**
222001 Information and Communication Technology Services.	23,400	0	23,400	22,815	0	**22,815**
222002 Postage and Courier	15,600	0	15,600	6,942	0	**6,942**
223001 Property Management Expenses	31,200	0	31,200	357,870	0	**357,870**
223003 Rent-Produced Assets-to private entities	1,619,234	0	1,619,234	1,163,670	0	**1,163,670**
223005 Electricity	13,400	0	13,400	45,030	0	**45,030**
223006 Water	19,500	0	19,500	45,030	0	**45,030**
226001 Insurances	46,800	0	46,800	26,423	0	**26,423**
227001 Travel inland	90,100	0	90,100	311,222	0	**311,222**
227002 Travel abroad	150,100	0	150,100	199,882	0	**199,882**
227003 Carriage, Haulage, Freight and transport hire	23,400	0	23,400	104,570	0	**104,570**
227004 Fuel, Lubricants and Oils	19,000	0	19,000	7,800	0	**7,800**
228002 Maintenance-Transport Equipment	5,600	0	5,600	5,460	0	**5,460**
Grand Total Vote 538	**3,475,000**	**0**	**3,475,000**	**3,905,000**	**0**	**3,905,000**
Total Excluding Arrears	**3,475,000**	**0**	**3,475,000**	**3,905,000**	**0**	**3,905,000**

VOTE: 538 Uganda Mission in Luanda, Angola

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Embassy in Luanda, Angola						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	590,000	0	**590,000**	590,000	0	**590,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	692,046	**692,046**	0	688,289	**688,289**
212102 Medical expenses (Employees)	0	63,720	**63,720**	0	79,252	**79,252**
221003 Staff Training	0	0	**0**	0	67,463	**67,463**
221007 Books, Periodicals & Newspapers	0	11,700	**11,700**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	15,600	**15,600**	0	15,210	**15,210**
221009 Welfare and Entertainment	0	31,200	**31,200**	0	158,420	**158,420**
221011 Printing, Stationery, Photocopying and Binding	0	13,400	**13,400**	0	6,533	**6,533**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,120	**3,120**
222001 Information and Communication Technology Services.	0	23,400	**23,400**	0	22,815	**22,815**
222002 Postage and Courier	0	15,600	**15,600**	0	6,942	**6,942**
223001 Property Management Expenses	0	31,200	**31,200**	0	357,870	**357,870**
223003 Rent-Produced Assets-to private entities	0	1,619,234	**1,619,234**	0	1,163,670	**1,163,670**
223005 Electricity	0	13,400	**13,400**	0	45,030	**45,030**
223006 Water	0	19,500	**19,500**	0	45,030	**45,030**
226001 Insurances	0	46,800	**46,800**	0	26,423	**26,423**
227001 Travel inland	0	90,100	**90,100**	0	311,222	**311,222**
227002 Travel abroad	0	150,100	**150,100**	0	199,882	**199,882**
227003 Carriage, Haulage, Freight and transport hire	0	23,400	**23,400**	0	104,570	**104,570**
227004 Fuel, Lubricants and Oils	0	19,000	**19,000**	0	7,800	**7,800**
228002 Maintenance-Transport Equipment	0	5,600	**5,600**	0	5,460	**5,460**
Total Cost of Key Service Area 000014	**590,000**	**2,885,000**	**3,475,000**	**590,000**	**3,315,000**	**3,905,000**
Total Cost for Department 001	**590,000**	**2,885,000**	**3,475,000**	**590,000**	**3,315,000**	**3,905,000**

VOTE: 538 Uganda Mission in Luanda, Angola

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**590,000**	**2,885,000**	**3,475,000**	**590,000**	**3,315,000**	**3,905,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**3,475,000**	**0**	**3,475,000**	**3,905,000**	**0**	**3,905,000**
Total Excluding Arrears	**3,475,000**	**0**	**3,475,000**	**3,905,000**	**0**	**3,905,000**
Grand Total Vote 538	**3,475,000**	**0**	**3,475,000**	**3,905,000**	**0**	**3,905,000**
Total Excluding Arrears	**3,475,000**	**0**	**3,475,000**	**3,905,000**	**0**	**3,905,000**

Annex 1: Fiscal Framework FY 2024/25 - FY 2028/29 (Shs Bn)

	Budget	Proj.	Proj.	Proj.	Proj.
	2024/25	2025/26	2026/27	2027/28	2028/29
A. Budget Support (net of HIPC debt relief) - Shs	1,393.66	2,084.32	339.23	-	-
Grants	39.49	27.10	-	-	-
Loans	1,354.17	2,057.22	339.23	-	-
Debt Relief					
B. Externally financed projects - Shs	9,583.46	11,327.07	13,118.29	11,912.78	10,696.31
Grants	2,845.43	2,814.83	1,545.99	680.93	258.97
Concessional loans	3,675.57	3,314.76	4,312.79	4,846.88	3,271.71
Non-concessional loans	3,062.46	5,197.48	7,259.52	6,384.97	7,165.63
o/w HPPs	*285.80*	-	-	-	-
o/w Other	*2,776.66*				
C. Domestic Resources	31,981.93	37,227.24	44,667.47	53,284.90	62,018.51
URA Revenue	29,365.79	33,943.08	38,043.04	44,065.95	51,188.67
Non-Tax Revenue	2,616.14	3,284.16	2,945.26	3,435.21	3,915.01
Oil revenue	-	-	3,679.17	5,783.74	6,914.83
**Other (This was in FY 2010-2013		-			
D. External Debt Repayments - Shs	(3,149.24)	(4,985.79)	(4,953.74)	(4,778.26)	(6,043.84)
Amortisation	(3,149.24)	(4,985.79)	(4,953.74)	(4,778.26)	(6,043.84)
Exceptional Financing	-	-	-	-	-
Arrears					
E. Domestic Financing (gross)	19,783.55	20,916.19	18,569.57	15,942.80	13,071.68
o/w For domestic debt repayments	12,021.70	10,027.84	9,678.55	9,422.14	7,752.65
o/w domestic borrowing	8,967.96	11,381.35	11,096.09	10,646.66	10,375.26
o/w BoU Recapitalisation	7,778.52	-	(3,679.17)	(5,783.74)	(6,914.83)
o/w petroleum fund inflow	-		2,021.10	2,265.74	2,534.62
o/w petroleum fund withdrawal	115.37				
o/w Domestic Debt Payment (BoU)	(9,100.00)	(493.00)	(547.00)	(608.00)	(676.00)
o/w drawdown of Government Deposits					
F. Resource Envelope Including Projects (A+B+C+D+E)	**59,593.35**	**66,569.03**	**71,740.81**	**76,362.21**	**79,742.66**
G. GoU Resource Envelope (F–B)	**50,009.89**	**55,241.95**	**58,622.52**	**64,449.43**	**69,046.35**
GoU Res Env net of Interest, Arrears & Domestic Debt Repayments	**28,182.19**	**32,480.60**	**35,818.72**	**41,145.13**	**46,691.26**
(G–M1–M2–M3–M4)					
MTEF GOU	**37,788.19**	**43,813.34**	**48,943.98**	**55,027.30**	**61,293.71**
Memo items					
M1. Interest Payments					
M1. Interest Payments	9,606.00	11,332.73	13,125.26	13,882.17	14,602.45
o/w Domestic	7,992.55	9,478.71	11,056.21	11,702.09	12,394.24
o/w Bank Charges and Listing Fees					
o/w External (net of HIPC debt relief)	1,522.55	1,647.81	1,862.93	1,993.08	2,030.46
o/w Commitment Fees	90.90	206.21	206.13	187.00	177.75
M2. GOU contribution to Karuma & Isimba					
M3. Domestic Arrears	200.00	1,400.78	-	-	-
M4. Domestic Debt Repayments	12,021.7	10,027.8	9,678.5	9,422.1	7,752.6
M5. BoU Recapitalisation	-				
GOU MTEF + Donor	**47,371.65**	**55,140.41**	**62,062.27**	**66,940.08**	**71,990.01**

Annex 2: Medium Term Revenue Projections FY 2022/23 - FY 2029/30

	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Actual	Actual	Projection	Revised Projection	Projection	Projection	Projection	Projection	Projection
Total Revenues (Net Tax+NTR)	**25,567.46**	**27,782.30**	**31,981.92**	**32,006.86**	**37,297.56**	**44,709.77**	**53,432.02**	**62,139.74**	**72,361.44**
Total URA Revenues (Net Tax+URA NTR)	**25,126.28**	**27,206.17**	**31,369.16**	**31,039.20**	**36,537.24**	**44,019.92**	**52,627.41**	**61,222.75**	**71,351.23**
Gross Tax Revenues	**26,110.46**	**28,419.57**	**30,170.54**	**32,792.25**	**38,230.72**	**45,753.48**	**54,643.65**	**63,545.86**	**73,992.51**
Net Tax Revenues	**23,732.99**	**25,719.59**	**29,365.79**	**29,368.46**	**34,051.43**	**41,764.51**	**49,996.81**	**58,224.73**	**68,048.39**
Total NTR	**1,834.47**	**2,062.71**	**2,616.14**	**2,638.40**	**3,246.13**	**2,945.26**	**3,435.21**	**3,915.01**	**4,313.05**
URA NTR	**1,393.29**	**1,486.58**	**2,003.38**	**1,670.74**	**2,485.81**	**2,255.41**	**2,630.60**	**2,998.02**	**3,302.83**
Refunds	**- 543.00**	**- 637.27**	**- 804.75**	**- 785.39**	**- 933.16**	**- 1,043.71**	**- 1,211.64**	**- 1,406.12**	**- 1,631.07**
DIRECT DOMESTIC	**8,957.42**	**10,077.55**	**11,344.43**	**11,848.84**	**13,154.57**	**14,712.93**	**17,080.15**	**19,821.77**	**22,992.76**
PAYE	4,454.20	4,959.74	5,511.19	5,387.53	6,390.56	7,147.62	8,297.63	9,629.52	11,170.01
Corp tax	2,077.03	2,247.29	2,428.80	2,995.31	2,816.34	3,149.98	3,656.80	4,243.77	4,922.66
Presumptive Tax	14.38	17.73	21.42	22.60	24.83	27.78	32.25	37.42	43.41
Other non-PAYE	78.12	85.84	106.17	111.16	123.11	137.70	159.85	185.51	215.18
WHT	1,330.81	1,566.69	1,844.37	1,807.75	2,138.65	2,392.01	2,776.87	3,222.60	3,738.14
Rental Income	215.10	275.69	351.15	363.37	407.18	455.42	528.69	613.55	711.71
Tax on bank interest	125.49	174.03	211.44	203.68	245.17	274.22	318.34	369.43	428.53
Treasury bills	586.54	652.24	749.98	812.60	869.65	972.67	1,129.17	1,310.42	1,520.05
Casino & Lottery	75.75	98.31	119.93	144.83	139.06	155.54	180.56	209.54	243.06
INDIRECT DOMESTIC	**5,880.29**	**6,604.67**	**7,630.64**	**7,300.25**	**8,848.19**	**9,896.40**	**11,488.67**	**13,332.77**	**15,465.68**
					-	**-**	**-**	**-**	**-**
Excise	**1,920.66**	**2,171.17**	**2,498.26**	**2,441.21**	**2,896.89**	**3,240.07**	**3,761.38**	**4,365.14**	**5,063.45**
Cigarettes	19.54	19.22	20.80	19.99	24.12	26.98	31.32	36.35	42.17
Beer	389.38	423.48	471.24	466.19	546.43	611.17	709.50	823.39	955.11
Spirits/Waragi	185.39	214.65	266.67	264.46	309.22	345.85	401.49	465.94	540.48
Wines	0.35	0.28	1.08	0.30	1.25	1.40	1.62	1.88	2.18
Soft Drinks	213.95	257.62	305.82	276.88	354.61	396.62	460.44	534.34	619.82
Phone Talk time	292.86	325.28	383.74	331.10	444.97	497.68	577.75	670.49	777.75
Near beer beverages			-		-	-	-	-	-
Sugar	52.22	49.35	53.82	55.33	62.41	69.81	81.04	94.04	109.09
Bottled Water	32.88	47.87	59.96	59.89	69.53	77.77	90.28	104.77	121.54
Cement	42.30	43.76	50.77	50.21	58.75	65.71	76.29	88.53	102.69

Annex 2: Medium Term Revenue Projections FY 2022/23 - FY 2029/30

	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Actual	Actual	Projection	Revised Projection	Projection	Projection	Projection	Projection	Projection
Adhesives, grout, white cement and lime					0.12	0.13	0.15	0.18	0.21
Cosmetics	14.98	17.18	20.67	17.21	23.97	26.81	31.12	36.12	41.89
Money transfer	170.80	196.12	217.37	234.73	252.06	281.92	327.27	379.81	440.57
International Calls	26.54	26.18	28.55	21.40	33.11	37.03	42.99	49.89	57.87
Bank charges	118.85	126.98	149.85	139.85	173.76	194.34	225.61	261.82	303.71
Cooking oil	42.07	51.68	55.60	56.62	64.48	72.12	83.72	97.16	112.70
Motor cycles			-		-	-	-	-	-
Levy on Cash Withdrawals	191.24	213.93	246.49	242.91	285.81	319.67	371.11	430.68	499.57
Over The Top			-		-	-	-	-	-
Internet Data	112.60	144.64	152.75	186.97	177.12	198.10	229.98	266.89	309.59
Plastic shopping bags	9.29	8.41	7.18	11.37	8.33	9.31	10.81	12.55	14.55
Motor vehicle lubricants	5.13	4.19	5.53	5.59	6.41	7.17	8.32	9.66	11.20
Other furnitures	0.31	0.35	0.38	0.19	0.44	0.49	0.57	0.66	0.76
VAT	**3,959.63**	**4,433.50**	**5,132.37**	**4,859.04**	**5,951.30**	**6,656.32**	**7,727.29**	**8,967.63**	**10,402.23**
Manufacturing	**2,246.52**	**2,578.57**	**2,955.28**	**2,625.93**	**3,426.83**	**3,832.79**	**4,449.46**	**5,163.66**	**5,989.72**
Cigarettes	2.53	0.13	0.11	0.90	0.12	0.14	0.16	0.19	0.22
Beer	162.52	180.54	204.94	201.49	237.64	265.79	308.56	358.09	415.37
Spirits/Waragi	128.94	161.05	196.49	144.87	227.85	254.84	295.84	343.33	398.25
Wines	0.07	0.07	0.08	0.13	0.10	0.11	0.12	0.14	0.17
Soft Drinks	136.95	115.36	150.12	102.56	174.07	194.70	226.02	262.30	304.26
Sugar	167.43	154.87	188.20	147.80	218.23	244.08	283.35	328.83	381.44
Bottled water	30.81	24.96	31.05	23.36	36.00	40.27	46.75	54.25	62.93
Cement	122.50	131.12	158.90	133.96	184.25	206.08	239.24	277.64	322.06
Milk			-		-	-	-	-	-
Others	1,494.78	1,810.46	2,025.38	**1,870.86**	2,348.56	2,626.78	3,049.41	3,538.89	4,105.02
Services	**814.40**	**780.72**	**904.06**	**950.51**	**1,048.31**	**1,172.50**	**1,361.15**	**1,579.63**	**1,832.33**
Electricity	226.43	250.93	291.38	356.40	337.88	377.91	438.71	509.13	590.58
Phone talk time	237.13	253.77	283.81	276.12	329.09	368.08	427.30	495.88	575.21
Water	40.52	61.52	69.85	69.76	80.99	90.59	105.16	122.04	141.56
Insurance services	99.87	108.82	127.13	114.18	147.41	164.87	191.40	222.12	257.66
Other financial services	66.98	85.63	94.23	105.81	109.27	122.21	141.87	164.65	190.99
Agriculture	143.46	20.05	25.86	28.24	29.99	33.54	38.94	45.19	52.42

Annex 2: Medium Term Revenue Projections FY 2022/23 - FY 2029/30

	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	Actual	Actual	Projection	Revised Projection	Projection	Projection	Projection	Projection	Projection
Non Residents			11.80		13.68	15.30	17.77	20.62	23.92
Other sub-sectors	**898.70**	**1,074.22**	**1,273.04**	**1,282.60**	**1,476.17**	**1,651.04**	**1,916.68**	**2,224.34**	**2,580.18**
Construction	127.03	146.76	170.89	157.98	198.16	221.63	257.29	298.59	346.35
Wholesale & retail trade; repairs	422.39	490.18	560.93	512.93	650.43	727.49	844.53	980.09	1,136.89
Hotels & restaurants	105.19	121.38	143.04	143.84	165.86	185.51	215.36	249.93	289.91
Transport & communications	45.71	54.53	63.52	164.05	73.66	82.39	95.64	110.99	128.75
Real estate activities	161.62	207.63	257.89	244.55	299.04	334.47	388.28	450.60	522.69
Public administration & defence	13.43	18.32	21.42	19.63	24.83	27.78	32.24	37.42	43.41
Mining & quarrying	22.74	26.71	45.06	23.02	52.25	58.43	67.84	78.73	91.32
Oil and Gas	0.59	8.71	10.29	16.59	11.93	13.35	15.50	17.98	20.86
INTERNATIONAL TRADE	**9,326.64**	**9,553.63**	**11,054.71**	**10,874.93**	**12,818.62**	**14,337.18**	**16,643.95**	**19,315.54**	**22,405.55**
Petroleum	2,825.17	3,205.15	3,816.73	3,614.02	4,425.74	4,950.03	5,746.47	6,668.86	7,735.71
Import Duty	1,982.77	1,961.30	2,244.86	2,379.43	2,603.05	2,911.42	3,379.85	3,922.37	4,549.85
Excise Duty	268.19	241.30	272.37	271.04	315.83	353.25	410.08	475.91	552.04
VAT	3,527.12	3,413.37	3,873.31	3,784.03	4,491.34	5,023.40	5,831.64	6,767.70	7,850.37
WHT	205.18	206.01	241.84	211.39	280.43	313.65	364.12	422.56	490.16
Surchage	256.12	272.17	315.23	300.26	365.53	408.83	474.61	550.79	638.90
Temporary road license	123.48	116.38	133.18	118.71	154.43	172.72	200.51	232.70	269.92
Infrastructure levy	117.96	120.27	137.48	139.20	159.41	178.30	206.99	240.21	278.64
Export levy on Fish, Hides & skins levy & tobacco, minerals	20.67	17.66	19.71	56.85	22.86	25.57	29.68	34.44	39.95
Tax Refunds	**- 543.00**	**- 637.27**	**(804.75)**	**(785.39)**	**- 933.16**	**- 1,043.71**	**- 1,211.64**	**- 1,406.12**	**- 1,631.07**
Stamp Duty & embossing	**111.63**	**121.01**	**140.76**	**129.83**	**163.22**	**182.55**	**211.93**	**245.94**	**285.29**
Oil revenues (including capital gains tax)						**3,679.17**	**5,783.74**	**6,914.83**	**8,530.18**
Total NTR (A+B)	**1,834.47**	**2,062.71**	**2,616.14**	**2,638.40**	**3,226.13**	**2,945.26**	**3,435.21**	**3,915.01**	**4,313.05**
URA NTR (A)	1,393.29	1,486.58	2,003.38	1,670.74	2,688.23	2,255.41	2,630.60	2,998.02	3,302.83
NON URA NTR (straight to UCF) (B)	441.18	576.13	612.76	967.65	557.90	689.85	804.61	916.99	1,010.22

Annex 3: Approved Budget Estimates by Programme for FY 2024/25 and 2025/26 (Excl. Arrears and AIA)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
01 Agro-Industrialization	1,135.447	929.263	**2,064.710**	1,079.850	753.863	**1,833.713**
02 Mineral Development	29.940	16.120	**46.060**	0.000	0.000	**0.000**
03 Sustainable Petroleum Development	454.189	380.869	**835.058**	0.000	0.000	**0.000**
04 Manufacturing	162.805	155.562	**318.368**	221.141	90.974	**312.115**
05 Tourism Development	297.896	0.000	**297.896**	428.487	0.000	**428.487**
06 Natural Resources, Environment, Climate Change, Land And Water Management	226.364	247.356	**473.720**	237.239	122.757	**359.995**
07 Private Sector Development	1,636.225	410.391	**2,046.616**	2,338.673	368.059	**2,706.732**
08 Sustainable Energy Development	187.813	947.455	**1,135.268**	374.339	660.545	**1,034.884**
09 Integrated Transport Infrastructure And Services	1,932.897	2,985.059	**4,917.955**	2,048.385	4,335.211	**6,383.596**
10 Sustainable Urbanisation And Housing	98.049	532.355	**630.404**	237.482	1,249.225	**1,486.707**
11 Digital Transformation	66.063	162.525	**228.588**	184.665	197.083	**381.748**
12 Human Capital Development	7,695.608	2,374.762	**10,070.370**	9,006.896	2,477.669	**11,484.565**
13 Innovation, Technology Development And Transfer	346.909	0.000	**346.909**	388.532	0.000	**388.532**
14 Public Sector Transformation	200.413	0.000	**200.413**	253.528	0.000	**253.528**
15 Community Mobilization And Mindset Change	69.345	0.000	**69.345**	0.000	0.000	**0.000**
16 Governance And Security	8,655.548	253.250	**8,908.797**	9,640.570	264.466	**9,905.036**
17 Regional Balanced Development	1,272.876	181.321	**1,454.197**	1,518.033	117.855	**1,635.888**
18 Development Plan Implementation	36,131.388	6.654	**36,138.042**	29,506.720	33.958	**29,540.678**
19 Administration Of Justice	481.389	0.000	**481.389**	603.412	0.000	**603.412**
20 Legislation, Oversight And Representation	978.570	0.000	**978.570**	1,030.256	0.000	**1,030.256**
21 Sustainable Extractives Industry Development	0.000	0.000	**0.000**	223.771	653.393	**877.164**
Grand Total	**62,059.734**	**9,582.942**	**71,642.675**	**59,321.979**	**11,325.057**	**70,647.036**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	34.832	479.050	644.950	**537.556**	**1,182.506**	36.933	298.929	114.835	496.756	**450.697**	**947.453**	38.779	356.404	161.900	439.969	**557.083**	**997.052**
011 Ministry of Local Government	0.120	0.276	0.000	0.000	**0.396**	**0.396**	0.251	0.210	0.000	0.000	**0.461**	**0.461**	0.263	0.246	0.000	0.000	**0.509**	**0.509**
015 Ministry of Trade, Industry and Co-operatives	0.000	1.070	0.000	0.000	**1.070**	**1.070**	0.000	1.820	0.000	0.000	**1.820**	**1.820**	0.000	2.129	0.000	0.000	**2.129**	**2.129**
019 Ministry of Water and Environment	1.600	0.018	44.461	284.313	**46.079**	**330.392**	1.600	0.000	76.371	257.107	**77.971**	**335.078**	1.680	0.000	87.827	99.248	**89.507**	**188.755**
021 Ministry of East African Community Affairs	0.000	0.250	0.000	0.000	**0.250**	**0.250**	0.000	0.190	0.000	0.000	**0.190**	**0.190**	0.000	0.222	0.000	0.000	**0.222**	**0.222**
108 National Planning Authority (NPA)	0.000	0.738	0.000	0.000	**0.738**	**0.738**	0.000	0.610	0.000	0.000	**0.610**	**0.610**	0.000	0.714	0.000	0.000	**0.714**	**0.714**
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.117	0.000	0.000	**0.117**	**0.117**
121 Dairy Development Authority (DDA)	3.697	4.764	2.487	0.000	**10.948**	**10.948**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
122 Kampala Capital City Authority (KCCA)	0.000	0.350	0.000	0.000	**0.350**	**0.350**	0.000	0.270	0.000	0.000	**0.270**	**0.270**	0.000	0.316	0.000	0.000	**0.316**	**0.316**
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	4.955	28.344	0.000	**39.036**	**39.036**	5.736	5.254	65.490	0.000	**76.480**	**76.480**	6.023	6.147	75.314	0.000	**87.484**	**87.484**
138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.200	0.000	0.000	**0.200**	**0.200**	0.000	0.234	0.000	0.000	**0.234**	**0.234**
142 National Agricultural Research Organization (NARO)	43.462	27.390	34.963	0.000	**105.815**	**105.815**	43.462	37.060	100.500	0.000	**181.022**	**181.022**	45.635	43.360	115.575	0.000	**204.570**	**204.570**
150 National Environment Management Authority (NEMA)	0.000	1.000	1.000	0.000	**2.000**	**2.000**	0.000	0.700	0.900	0.000	**1.600**	**1.600**	0.000	0.819	1.035	0.000	**1.854**	**1.854**
152 National Agricultural Advisory Services (NAADS)	2.971	31.978	0.639	0.000	**35.587**	**35.587**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
154 Uganda National Bureau of Standards (UNBS)	0.000	0.940	0.000	0.000	**0.940**	**0.940**	0.000	0.720	0.000	0.000	**0.720**	**0.720**	0.000	0.842	0.000	0.000	**0.842**	**0.842**
155 Cotton Development Organization	1.962	2.848	0.270	0.000	**5.080**	**5.080**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
160 Uganda Coffee Development Authority (UCDA)	10.125	54.540	3.321	0.000	**67.986**	**67.986**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
161 Uganda Free Zones Authority	0.000	0.516	0.000	0.000	**0.516**	**0.516**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
168 Uganda Freezones and Export Promotion Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
510 Uganda Embassy in the United States, Washington	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	4.000	0.000	0.000	**4.000**	**4.000**	0.000	4.000	0.000	0.000	**4.000**	**4.000**
511 Uganda Embassy in Egypt, Cairo	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.900	0.000	0.000	**0.900**	**0.900**	0.000	0.900	0.000	0.000	**0.900**	**0.900**
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.800	0.000	0.000	**1.800**	**1.800**	0.000	1.800	0.000	0.000	**1.800**	**1.800**
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.827	0.000	0.000	**0.827**	**0.827**	0.000	0.827	0.000	0.000	**0.827**	**0.827**
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**
601 Local Governments 01	141.506	56.863	82.730	0.000	**281.098**	**281.098**	169.171	68.795	40.417	0.000	**278.382**	**278.382**	177.630	80.490	46.479	0.000	**304.598**	**304.598**
Sub Total For: Agro-Industrialization	234.852	223.329	677.265	929.263	**1,135.447**	**2,064.710**	257.153	424.185	398.513	753.863	**1,079.850**	**1,833.713**	270.010	501.067	488.129	539.217	**1,259.207**	**1,798.424**
02 Mineral Development																		
017 Ministry of Energy and Mineral Development	5.500	15.390	9.000	16.120	**29.890**	**46.010**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Mineral Development	5.500	15.440	9.000	16.120	**29.940**	**46.060**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
04 Manufacturing																		
006 Ministry of Foreign Affairs	0.000	0.086	0.000	0.000	**0.086**	**0.086**	0.000	1.200	0.000	0.000	**1.200**	**1.200**	0.000	1.404	0.000	0.000	**1.404**	**1.404**
007 Ministry of Justice and Constitutional Affairs	0.000	0.200	0.000	0.000	**0.200**	**0.200**	0.000	0.200	0.000	0.000	**0.200**	**0.200**	0.000	0.234	0.000	0.000	**0.234**	**0.234**
015 Ministry of Trade, Industry and Co-operatives	1.745	154.389	4.819	0.000	**160.953**	**160.953**	3.187	208.178	6.279	0.000	**217.644**	**217.644**	3.346	243.568	7.221	0.000	**254.135**	**254.135**
108 National Planning Authority (NPA)	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.117	0.000	0.000	**0.117**	**0.117**
110 Uganda Industrial Research Institute (UIRI)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.351	0.000	0.000	**0.351**	**0.351**
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.200	0.000	0.000	**0.200**	**0.200**	0.000	0.234	0.000	0.000	**0.234**	**0.234**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
04 Manufacturing																		
136 Uganda Export Promotion Board (UEPB)	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
138 Uganda Investment Authority (UIA)	0.540	0.008	0.000	155.562	**0.548**	**156.110**	0.540	0.300	0.000	90.974	**0.840**	**91.813**	0.567	0.351	0.000	49.217	**0.918**	**50.135**
154 Uganda National Bureau of Standards (UNBS)	0.000	0.588	0.000	0.000	**0.588**	**0.588**	0.000	0.658	0.000	0.000	**0.658**	**0.658**	0.000	0.770	0.000	0.000	**0.770**	**0.770**
161 Uganda Free Zones Authority	0.000	0.030	0.000	0.000	**0.030**	**0.030**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Manufacturing	2.285	155.702	4.819	155.562	**162.805**	**318.368**	3.726	211.136	6.279	90.974	**221.141**	**312.115**	3.913	247.029	7.221	49.217	**258.163**	**307.380**
05 Tourism Development																		
020 Ministry of ICT and National Guidance	0.000	0.400	0.000	0.000	**0.400**	**0.400**	0.000	0.400	0.000	0.000	**0.400**	**0.400**	0.000	0.468	0.000	0.000	**0.468**	**0.468**
022 Ministry of Tourism, Wildlife and Antiquities	3.611	233.574	38.376	0.000	**275.562**	**275.562**	3.611	293.560	47.026	0.000	**344.197**	**344.197**	3.792	343.465	54.080	0.000	**401.337**	**401.337**
117 Uganda Tourism Board (UTB)	4.763	11.328	0.043	0.000	**16.134**	**16.134**	4.763	51.528	0.043	0.000	**56.334**	**56.334**	5.001	60.288	0.050	0.000	**65.338**	**65.338**
122 Kampala Capital City Authority (KCCA)	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.702	0.000	0.000	**0.702**	**0.702**
501 Uganda Mission at the United Nations, New York	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
502 Uganda High Commission in the United Kingdom	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	2.500	0.000	0.000	**2.500**	**2.500**	0.000	2.500	0.000	0.000	**2.500**	**2.500**
503 Uganda High Commission in Canada, Ottawa	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.500	0.000	0.000	**1.500**	**1.500**	0.000	1.500	0.000	0.000	**1.500**	**1.500**
504 Uganda High Commission in India, New Delhi	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.700	0.000	0.000	**1.700**	**1.700**	0.000	1.700	0.000	0.000	**1.700**	**1.700**
505 Uganda High Commission in Kenya, Nairobi	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	1.100	0.000	0.000	**1.100**	**1.100**	0.000	1.100	0.000	0.000	**1.100**	**1.100**
508 Uganda High Commission in South Africa, Pretoria	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
509 Uganda High Commission in Rwanda, Kigali	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
510 Uganda Embassy in the United States, Washington	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	2.000	0.000	0.000	**2.000**	**2.000**	0.000	2.000	0.000	0.000	**2.000**	**2.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
05 Tourism Development																		
511 Uganda Embassy in Egypt, Cairo	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.200	0.000	0.000	**1.200**	**1.200**	0.000	1.200	0.000	0.000	**1.200**	**1.200**
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**
513 Uganda Embassy in China, Beijing	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.600	0.000	0.000	**1.600**	**1.600**	0.000	1.600	0.000	0.000	**1.600**	**1.600**
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	2.100	0.000	0.000	**2.100**	**2.100**	0.000	2.100	0.000	0.000	**2.100**	**2.100**
518 Uganda Embassy in Belgium, Brussels	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
519 Uganda Embassy in Italy, Rome	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
522 Uganda Embassy in France, Paris	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	3.297	0.000	0.000	**3.297**	**3.297**	0.000	3.297	0.000	0.000	**3.297**	**3.297**
523 Uganda Embassy in Germany, Berlin	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	2.300	0.000	0.000	**2.300**	**2.300**	0.000	2.300	0.000	0.000	**2.300**	**2.300**
524 Uganda Embassy in Iran, Tehran	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.300	0.000	0.000	**0.300**	**0.300**
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
527 Uganda Embassy in South Sudan, Juba	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.663	0.000	0.000	**0.663**	**0.663**	0.000	0.663	0.000	0.000	**0.663**	**0.663**
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
530 Uganda Consulate in China, Guangzhou	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
531 Uganda Embassy in Turkey, Ankara	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	1.100	0.000	0.000	**1.100**	**1.100**	0.000	1.100	0.000	0.000	**1.100**	**1.100**
534 Uganda Consulate in Kenya, Mombasa	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
536 Uganda Embassy in Qatar, Doha	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.196	0.000	0.000	**1.196**	**1.196**	0.000	1.196	0.000	0.000	**1.196**	**1.196**
605 Local Governments 05	0.000	0.760	1.140	0.000	**1.900**	**1.900**	0.000	1.900	0.000	0.000	**1.900**	**1.900**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Sub Total For: Tourism Development	8.374	249.963	39.559	0.000	**297.896**	**297.896**	8.374	373.044	47.069	0.000	**428.487**	**428.487**	8.792	429.979	54.130	0.000	**492.901**	**492.901**
06 Natural Resources, Environment, Climate Change, Land And Water Management																		
003 Office of the Prime Minister	0.337	15.347	0.000	0.000	**15.684**	**15.684**	0.511	20.296	0.000	0.000	**20.807**	**20.807**	0.537	23.746	0.000	0.000	**24.283**	**24.283**
012 Ministry of Lands, Housing & Urban Development	8.706	11.238	4.634	98.231	**24.578**	**122.808**	0.000	0.100	5.000	0.000	**5.100**	**5.100**	0.000	0.117	5.750	0.000	**5.867**	**5.867**
019 Ministry of Water and Environment	10.611	14.652	46.867	95.761	**72.130**	**167.890**	18.349	32.482	57.634	105.600	**108.464**	**214.064**	19.266	38.003	66.279	713.483	**123.548**	**837.031**
109 Uganda National Meteorological Authority (UNMA)	9.013	5.353	0.263	0.000	**14.630**	**14.630**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
122 Kampala Capital City Authority (KCCA)	0.000	17.956	1.340	0.000	**19.296**	**19.296**	0.000	24.550	0.000	0.000	**24.550**	**24.550**	0.000	28.724	0.000	0.000	**28.724**	**28.724**
150 National Environment Management Authority (NEMA)	12.165	10.539	3.230	0.000	**25.935**	**25.935**	13.918	16.539	7.230	0.000	**37.687**	**37.687**	14.614	19.351	8.315	0.000	**42.279**	**42.279**
156 Uganda Land Commission (ULC)	0.677	6.765	16.920	0.000	**24.362**	**24.362**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
157 National Forestry Authority (NFA)	9.682	11.117	4.131	49.073	**24.931**	**74.003**	9.682	16.497	4.131	17.157	**30.310**	**47.467**	10.166	19.301	4.751	17.524	**34.219**	**51.742**
606 Local Governments 06	0.000	4.820	0.000	4.292	**4.820**	**9.112**	0.000	10.320	0.000	0.000	**10.320**	**10.320**	0.000	12.074	0.000	0.000	**12.074**	**12.074**
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management	51.192	97.787	77.385	247.356	**226.364**	**473.720**	42.460	120.784	73.995	122.757	**237.239**	**359.995**	44.583	141.317	85.094	731.007	**270.994**	**1,002.001**
07 Private Sector Development																		
008 Ministry of Finance, Planning and Economic Development	0.301	1,514.889	2.236	410.391	**1,517.426**	**1,927.816**	1.051	1,893.574	0.000	368.059	**1,894.625**	**2,262.684**	4.631	1,595.848	0.000	273.030	**1,600.479**	**1,873.509**
015 Ministry of Trade, Industry and Co-operatives	1.148	1.294	0.000	0.000	**2.442**	**2.442**	1.148	2.211	0.000	0.000	**3.359**	**3.359**	1.206	2.587	0.000	0.000	**3.792**	**3.792**
021 Ministry of East African Community Affairs	0.000	1.731	0.000	0.000	**1.731**	**1.731**	0.000	1.730	0.000	0.000	**1.730**	**1.730**	0.000	2.024	0.000	0.000	**2.024**	**2.024**
108 National Planning Authority (NPA)	0.000	0.250	0.000	0.000	**0.250**	**0.250**	0.000	0.250	0.000	0.000	**0.250**	**0.250**	0.000	0.293	0.000	0.000	**0.293**	**0.293**
110 Uganda Industrial Research Institute (UIRI)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.585	0.000	0.000	**0.585**	**0.585**
119 Uganda Registration Services Bureau (URSB)	4.349	5.006	0.120	0.000	**9.475**	**9.475**	4.349	5.130	0.000	0.000	**9.479**	**9.479**	4.566	6.002	0.000	0.000	**10.568**	**10.568**
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.585	0.000	0.000	**0.585**	**0.585**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
07 Private Sector Development																		
136 Uganda Export Promotion Board (UEPB)	1.559	5.078	0.033	0.000	**6.670**	**6.670**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
138 Uganda Investment Authority (UIA)	6.833	5.067	0.520	0.000	**12.420**	**12.420**	6.833	17.298	217.969	0.000	**242.100**	**242.100**	7.174	20.238	250.665	0.000	**278.077**	**278.077**
153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	0.000	**1.325**	**1.325**	0.940	1.620	0.000	0.000	**2.560**	**2.560**	0.987	1.895	0.000	0.000	**2.882**	**2.882**
154 Uganda National Bureau of Standards (UNBS)	25.856	20.496	4.546	0.000	**50.897**	**50.897**	35.856	57.500	35.550	0.000	**128.906**	**128.906**	37.648	67.275	40.883	0.000	**145.806**	**145.806**
161 Uganda Free Zones Authority	2.711	2.120	2.336	0.000	**7.167**	**7.167**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
162 Uganda Microfinance Regulatory Authority	3.360	4.948	0.216	0.000	**8.524**	**8.524**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
163 Uganda Retirement Benefits Regulatory Authority	7.823	5.596	0.000	0.000	**13.419**	**13.419**	7.823	5.759	0.720	0.000	**14.302**	**14.302**	8.214	6.738	0.828	0.000	**15.781**	**15.781**
167 Science, Technology and Innovation	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.585	0.000	0.000	**0.585**	**0.585**
168 Uganda Freezones and Export Promotion Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	7.707	6.408	2.358	0.000	**16.473**	**16.473**	0.000	0.585	0.000	0.000	**0.585**	**0.585**
503 Uganda High Commission in Canada, Ottawa	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.500	0.000	0.000	**1.500**	**1.500**	0.000	1.500	0.000	0.000	**1.500**	**1.500**
504 Uganda High Commission in India, New Delhi	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.300	0.000	0.000	**1.300**	**1.300**	0.000	1.300	0.000	0.000	**1.300**	**1.300**
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	**0.200**	**0.200**	0.000	0.950	0.000	0.000	**0.950**	**0.950**	0.000	0.950	0.000	0.000	**0.950**	**0.950**
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	**0.790**	**0.790**	0.000	1.790	0.000	0.000	**1.790**	**1.790**	0.000	1.790	0.000	0.000	**1.790**	**1.790**
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	**0.021**	**0.021**	0.000	0.021	0.000	0.000	**0.021**	**0.021**	0.000	0.021	0.000	0.000	**0.021**	**0.021**
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.761	0.000	0.000	**0.761**	**0.761**	0.000	0.761	0.000	0.000	**0.761**	**0.761**
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	**0.085**	**0.085**	0.000	1.985	0.000	0.000	**1.985**	**1.985**	0.000	1.985	0.000	0.000	**1.985**	**1.985**
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.150	0.000	0.000	**0.150**	**0.150**
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	2.500	0.000	0.000	**2.500**	**2.500**	0.000	2.500	0.000	0.000	**2.500**	**2.500**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
07 Private Sector Development																		
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	**0.210**	**0.210**	0.000	0.210	0.000	0.000	**0.210**	**0.210**	0.000	0.210	0.000	0.000	**0.210**	**0.210**
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	1.550	0.000	0.000	**1.550**	**1.550**	0.000	1.550	0.000	0.000	**1.550**	**1.550**
536 Uganda Embassy in Qatar, Doha	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.300	0.000	0.000	**1.300**	**1.300**	0.000	1.300	0.000	0.000	**1.300**	**1.300**
607 Local Governments 07	0.000	2.232	0.740	0.000	**2.972**	**2.972**	0.000	8.082	0.790	0.000	**8.872**	**8.872**	0.000	9.456	0.909	0.000	**10.365**	**10.365**
Sub Total For: Private Sector Development	54.878	1,570.600	10.747	410.391	**1,636.225**	**2,046.616**	65.706	2,015.580	257.387	368.059	**2,338.673**	**2,706.732**	64.426	1,729.214	293.284	273.030	**2,086.924**	**2,359.954**
08 Sustainable Energy Development																		
005 Ministry of Public Service	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.585	0.000	0.000	**0.585**	**0.585**
006 Ministry of Foreign Affairs	0.000	0.585	0.000	0.000	**0.585**	**0.585**	0.000	0.585	0.000	0.000	**0.585**	**0.585**	0.000	0.684	0.000	0.000	**0.684**	**0.684**
007 Ministry of Justice and Constitutional Affairs	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.585	0.000	0.000	**0.585**	**0.585**
008 Ministry of Finance, Planning and Economic Development	0.000	2.610	0.000	0.000	**2.610**	**2.610**	0.000	3.000	0.000	0.000	**3.000**	**3.000**	0.000	3.510	0.000	0.000	**3.510**	**3.510**
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.585	0.000	0.000	**0.585**	**0.585**
017 Ministry of Energy and Mineral Development	7.511	33.463	141.594	947.455	**182.568**	**1,130.023**	7.795	56.878	301.531	660.545	**366.204**	**1,026.749**	8.185	68.271	346.760	1,370.602	**423.216**	**1,793.818**
150 National Environment Management Authority (NEMA)	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.117	0.000	0.000	**0.117**	**0.117**
154 Uganda National Bureau of Standards (UNBS)	0.000	0.950	0.000	0.000	**0.950**	**0.950**	0.000	0.950	0.000	0.000	**0.950**	**0.950**	0.000	1.112	0.000	0.000	**1.112**	**1.112**
308 Soroti University	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	2.000	0.000	0.000	**2.000**	**2.000**	0.000	4.340	0.000	0.000	**4.340**	**4.340**
Sub Total For: Sustainable Energy Development	7.511	38.708	141.594	947.455	**187.813**	**1,135.268**	7.795	65.013	301.531	660.545	**374.339**	**1,034.884**	8.185	79.789	346.760	1,370.602	**434.734**	**1,805.336**
09 Integrated Transport Infrastructure And Services																		
016 Ministry of Works and Transport	15.399	138.117	484.052	1,365.588	**637.569**	**2,003.157**	53.266	677.546	889.453	4,070.702	**1,620.266**	**5,690.969**	55.930	792.729	1,022.871	5,737.291	**1,871.530**	**7,608.821**
113 Uganda National Roads Authority (UNRA)	68.553	24.663	417.497	1,311.464	**510.712**	**1,822.177**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
118 Uganda Road Fund (URF)	3.950	399.285	0.000	0.000	**403.235**	**403.235**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
09 Integrated Transport Infrastructure And Services																		
122 Kampala Capital City Authority (KCCA)	0.000	0.000	161.072	308.006	**161.072**	**469.078**	0.000	0.000	202.000	264.509	**202.000**	**466.509**	0.000	0.000	232.300	271.382	**232.300**	**503.682**
609 Local Governments 09	0.000	176.000	44.309	0.000	**220.309**	**220.309**	0.000	176.000	50.118	0.000	**226.118**	**226.118**	0.000	205.920	57.636	0.000	**263.556**	**263.556**
Sub Total For: Integrated Transport Infrastructure And Services	87.901	738.065	1,106.930	2,985.059	**1,932.897**	**4,917.955**	53.266	853.546	1,141.572	4,335.211	**2,048.385**	**6,383.596**	55.930	998.649	1,312.808	6,008.673	**2,367.387**	**8,376.060**
10 Sustainable Urbanisation And Housing																		
011 Ministry of Local Government	1.111	0.021	0.000	0.000	**1.132**	**1.132**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.585	0.000	0.000	**0.585**	**0.585**
012 Ministry of Lands, Housing & Urban Development	7.692	79.933	6.342	35.440	**93.968**	**129.407**	16.691	99.399	37.576	86.454	**153.666**	**240.119**	17.525	116.296	43.213	0.000	**177.034**	**177.034**
016 Ministry of Works and Transport	1.780	0.993	0.000	0.000	**2.773**	**2.773**	1.780	1.200	0.000	0.000	**2.980**	**2.980**	1.869	1.404	0.000	0.000	**3.273**	**3.273**
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.124	0.000	444.402	**0.124**	**444.526**	0.000	13.990	15.000	1,162.771	**28.990**	**1,191.761**	0.000	16.368	17.250	1,218.235	**33.618**	**1,251.853**
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	5.900	0.000	0.000	**5.900**	**5.900**	0.000	6.903	0.000	0.000	**6.903**	**6.903**
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.585	0.000	0.000	**0.585**	**0.585**
156 Uganda Land Commission (ULC)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	1.091	16.936	26.920	0.000	**44.947**	**44.947**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
161 Uganda Free Zones Authority	0.000	0.053	0.000	0.000	**0.053**	**0.053**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
610 Local Governments 10	0.000	0.000	0.000	52.513	**0.000**	**52.513**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Sustainable Urbanisation And Housing	10.583	81.124	6.342	532.355	**98.049**	**630.404**	19.561	138.424	79.496	1,249.225	**237.482**	**1,486.707**	19.394	142.142	60.463	1,218.235	**221.999**	**1,440.233**
11 Digital Transformation																		
020 Ministry of ICT and National Guidance	1.785	38.012	0.574	0.000	**40.371**	**40.371**	13.127	90.572	0.574	0.000	**104.273**	**104.273**	13.784	105.969	0.660	0.000	**120.412**	**120.412**
126 National Information Technologies Authority	8.849	16.826	0.017	162.525	**25.692**	**188.217**	10.309	30.067	40.017	197.083	**80.393**	**277.475**	10.825	35.178	46.019	228.736	**92.022**	**320.759**
Sub Total For: Digital Transformation	10.635	54.838	0.590	162.525	**66.063**	**228.588**	23.437	120.638	40.590	197.083	**184.665**	**381.748**	24.609	141.147	46.679	228.736	**212.434**	**441.171**
12 Human Capital Development																		
011 Ministry of Local Government	0.000	0.017	0.000	0.000	**0.017**	**0.017**	0.000	0.017	0.000	0.000	**0.017**	**0.017**	0.000	0.020	0.000	0.000	**0.020**	**0.020**
013 Ministry of Education and Sports	46.679	281.426	34.749	489.940	**362.853**	**852.793**	53.075	451.019	35.926	288.559	**540.019**	**828.579**	55.728	577.692	91.314	241.763	**724.735**	**966.498**
014 Ministry of Health	22.346	129.477	66.311	1,125.723	**218.134**	**1,343.858**	22.689	131.673	148.176	1,261.600	**302.538**	**1,564.138**	23.824	204.057	220.403	373.306	**448.283**	**821.589**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
018 Ministry of Gender, Labour and Social Development	2.729	148.823	0.000	205.338	**151.552**	**356.890**	5.671	289.705	2.563	138.366	**297.938**	**436.304**	5.954	338.955	2.947	77.538	**347.856**	**425.394**
019 Ministry of Water and Environment	4.089	0.448	125.410	396.310	**129.947**	**526.257**	4.089	0.448	208.304	669.395	**212.842**	**882.236**	4.294	0.524	239.550	0.000	**244.368**	**244.368**
107 Uganda Aids Commission (UAC)	6.118	10.118	0.557	0.000	**16.793**	**16.793**	6.118	19.718	0.557	0.000	**26.393**	**26.393**	6.424	23.070	0.641	0.000	**30.135**	**30.135**
108 National Planning Authority (NPA)	0.000	7.596	0.000	0.000	**7.596**	**7.596**	0.000	9.860	0.000	0.000	**9.860**	**9.860**	0.000	11.536	0.000	0.000	**11.536**	**11.536**
111 National Curriculum Development Centre (NCDC)	9.645	13.354	0.450	0.000	**23.449**	**23.449**	9.645	28.095	0.395	0.000	**38.135**	**38.135**	10.127	32.871	0.454	0.000	**43.453**	**43.453**
114 Uganda Cancer Institute (UCI)	19.160	39.613	14.111	57.038	**72.884**	**129.922**	26.080	50.627	101.611	47.727	**178.318**	**226.045**	27.384	59.233	116.852	61.410	**203.470**	**264.880**
115 Uganda Heart Institute (UHI)	16.047	30.605	8.032	92.808	**54.684**	**147.492**	18.060	31.139	8.032	61.496	**57.230**	**118.726**	18.963	36.433	9.237	78.197	**64.632**	**142.829**
116 Uganda National Medical Stores	20.324	694.727	5.987	0.000	**721.038**	**721.038**	20.324	695.848	1.433	0.000	**717.604**	**717.604**	21.340	914.142	1.647	0.000	**937.129**	**937.129**
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	6.044	0.000	0.000	0.000	**6.044**	**6.044**	6.346	0.000	0.000	330.719	**6.346**	**337.065**
122 Kampala Capital City Authority (KCCA)	63.603	14.335	3.164	0.000	**81.102**	**81.102**	62.072	24.596	0.000	0.000	**86.668**	**86.668**	65.176	28.777	0.000	0.000	**93.953**	**93.953**
124 Equal Opportunities Commission	0.000	0.770	0.000	0.000	**0.770**	**0.770**	0.000	3.952	0.000	0.000	**3.952**	**3.952**	0.000	4.624	0.000	0.000	**4.624**	**4.624**
127 Uganda Virus Research Institute (UVRI)	2.417	4.796	0.000	0.000	**7.212**	**7.212**	3.906	5.437	0.000	0.000	**9.343**	**9.343**	4.101	6.361	0.000	0.000	**10.462**	**10.462**
128 Uganda National Examination Board (UNEB)	13.932	103.670	11.544	0.000	**129.146**	**129.146**	17.132	132.810	10.408	0.000	**160.350**	**160.350**	17.988	155.388	11.969	0.000	**185.345**	**185.345**
132 Education Service Commission (ESC)	2.892	6.136	2.193	0.000	**11.220**	**11.220**	3.153	7.754	1.584	0.000	**12.490**	**12.490**	3.311	9.072	1.821	0.000	**14.204**	**14.204**
134 Health Service Commission (HSC)	2.576	8.593	0.048	0.000	**11.217**	**11.217**	2.838	11.359	7.048	0.000	**21.244**	**21.244**	2.980	13.289	8.105	0.000	**24.374**	**24.374**
149 National Population Council	2.987	4.213	0.000	0.000	**7.200**	**7.200**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
151 Uganda Blood Transfusion Service (UBTS)	6.877	20.525	1.665	0.000	**29.067**	**29.067**	12.357	28.329	4.127	0.000	**44.813**	**44.813**	12.974	33.145	4.746	0.000	**50.865**	**50.865**
164 National Council for Higher Education	7.792	9.435	0.000	0.000	**17.227**	**17.227**	7.792	9.157	0.100	0.000	**17.049**	**17.049**	8.182	10.714	0.115	0.000	**19.011**	**19.011**
165 Uganda Business and Technical Examination Board	6.170	29.320	2.800	0.000	**38.290**	**38.290**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
166 National Council of Sports	3.011	158.289	101.350	0.000	**262.650**	**262.650**	3.011	54.117	446.538	0.000	**503.666**	**503.666**	3.162	63.317	513.518	0.000	**579.998**	**579.998**
169 Uganda Vocational and Technical Assessment Board	0.000	0.000	0.000	0.000	**0.000**	**0.000**	10.003	50.130	8.988	0.000	**69.120**	**69.120**	21.006	105.604	20.671	0.000	**147.281**	**147.281**
301 Makerere University	221.607	121.769	13.835	0.000	**357.211**	**357.211**	221.607	135.084	23.392	10.527	**380.083**	**390.610**	232.687	158.049	26.901	108.165	**417.637**	**525.802**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
302 Mbarara University	41.826	15.347	3.559	0.000	**60.732**	**60.732**	43.326	23.475	34.741	0.000	**101.542**	**101.542**	45.492	27.466	39.952	0.000	**112.910**	**112.910**
303 Makerere University Business School	84.084	37.971	1.913	0.000	**123.968**	**123.968**	91.794	60.601	1.882	0.000	**154.276**	**154.276**	96.384	70.903	2.164	0.000	**169.451**	**169.451**
304 Kyambogo University	67.172	67.778	3.321	0.000	**138.270**	**138.270**	67.172	78.703	3.990	0.000	**149.864**	**149.864**	70.530	92.082	4.588	0.000	**167.200**	**167.200**
305 Busitema University	37.556	14.606	5.384	0.000	**57.547**	**57.547**	37.556	24.185	11.405	0.000	**73.146**	**73.146**	39.434	28.296	13.116	0.000	**80.846**	**80.846**
306 Muni University	23.575	7.972	4.277	0.000	**35.824**	**35.824**	23.753	11.867	3.759	0.000	**39.378**	**39.378**	24.940	13.884	4.323	0.000	**43.147**	**43.147**
307 Kabale University	43.704	16.943	2.328	0.000	**62.975**	**62.975**	43.704	24.693	2.056	0.000	**70.453**	**70.453**	45.890	28.890	2.365	0.000	**77.145**	**77.145**
308 Soroti University	20.768	8.228	10.129	0.000	**39.125**	**39.125**	24.649	15.074	10.987	0.000	**50.710**	**50.710**	25.881	17.636	12.635	0.000	**56.153**	**56.153**
309 Gulu University	41.430	22.721	6.904	0.000	**71.055**	**71.055**	45.698	30.908	19.325	0.000	**95.931**	**95.931**	47.983	36.162	22.223	0.000	**106.369**	**106.369**
310 Lira University	25.239	9.475	4.500	0.000	**39.214**	**39.214**	28.775	12.887	4.250	0.000	**45.912**	**45.912**	30.214	15.078	4.888	0.000	**50.179**	**50.179**
312 Uganda Management Institute	20.099	20.513	0.000	0.000	**40.612**	**40.612**	22.628	21.383	0.000	0.000	**44.010**	**44.010**	23.759	25.018	0.000	0.000	**48.776**	**48.776**
313 Mountains of the Moon University	25.215	13.996	2.006	0.000	**41.218**	**41.218**	25.215	15.930	5.152	0.000	**46.297**	**46.297**	26.476	18.639	5.924	0.000	**51.039**	**51.039**
401 Mulago National Referral Hospital	50.138	56.730	4.734	7.605	**111.601**	**119.206**	50.251	64.568	23.242	0.000	**138.060**	**138.060**	52.763	75.544	26.728	0.000	**155.036**	**155.036**
402 Butabika Hospital	9.584	9.383	2.262	0.000	**21.229**	**21.229**	9.604	10.975	2.262	0.000	**22.842**	**22.842**	10.085	12.841	2.601	0.000	**25.527**	**25.527**
403 Arua Hospital	8.983	3.621	0.108	0.000	**12.711**	**12.711**	8.998	4.386	4.608	0.000	**17.992**	**17.992**	9.448	5.132	5.299	0.000	**19.879**	**19.879**
404 Fort Portal Hospital	9.818	3.710	0.108	0.000	**13.636**	**13.636**	9.823	4.563	0.108	0.000	**14.494**	**14.494**	10.314	5.339	0.124	0.000	**15.777**	**15.777**
405 Gulu Hospital	9.343	6.185	0.108	0.000	**15.636**	**15.636**	10.353	6.475	0.108	0.000	**16.936**	**16.936**	10.871	7.575	0.124	0.000	**18.571**	**18.571**
406 Hoima Hospital	10.001	3.392	0.108	0.000	**13.501**	**13.501**	10.001	4.124	0.108	0.000	**14.232**	**14.232**	10.501	4.825	0.124	0.000	**15.450**	**15.450**
407 Jinja Hospital	13.167	8.868	0.108	0.000	**22.144**	**22.144**	13.214	8.975	0.108	0.000	**22.296**	**22.296**	13.874	10.501	0.124	0.000	**24.499**	**24.499**
408 Kabale Hospital	6.984	5.041	0.108	0.000	**12.133**	**12.133**	7.484	6.130	0.108	0.000	**13.722**	**13.722**	7.858	7.172	0.124	0.000	**15.154**	**15.154**
409 Masaka Hospital	8.882	3.641	0.108	0.000	**12.631**	**12.631**	9.897	4.622	0.108	0.000	**14.628**	**14.628**	10.392	5.408	0.124	0.000	**15.925**	**15.925**
410 Mbale Hospital	11.306	9.871	0.108	0.000	**21.284**	**21.284**	11.842	7.935	1.408	0.000	**21.185**	**21.185**	12.434	9.285	1.619	0.000	**23.338**	**23.338**
411 Soroti Hospital	8.422	3.436	0.108	0.000	**11.966**	**11.966**	8.442	3.327	0.108	0.000	**11.877**	**11.877**	8.864	3.893	0.124	0.000	**12.881**	**12.881**
412 Lira Hospital	10.022	7.564	0.108	0.000	**17.694**	**17.694**	10.027	8.242	0.108	0.000	**18.378**	**18.378**	10.528	9.644	0.124	0.000	**20.296**	**20.296**
413 Mbarara Regional Hospital	9.425	8.361	0.108	0.000	**17.894**	**17.894**	11.440	9.209	0.108	0.000	**20.757**	**20.757**	12.012	10.774	0.124	0.000	**22.910**	**22.910**
414 Mubende Regional Referral Hospital	11.102	2.437	0.135	0.000	**13.674**	**13.674**	11.112	3.199	0.135	0.000	**14.446**	**14.446**	11.668	3.743	0.155	0.000	**15.566**	**15.566**
415 Moroto Regional Referral Hospital	8.041	4.107	0.108	0.000	**12.256**	**12.256**	8.046	4.326	0.108	0.000	**12.479**	**12.479**	8.448	5.061	0.124	0.000	**13.633**	**13.633**
416 Naguru National Referral Hospital	10.728	1.877	0.216	0.000	**12.821**	**12.821**	10.774	4.876	7.216	0.000	**22.866**	**22.866**	11.313	5.705	8.298	0.000	**25.316**	**25.316**

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12 Human Capital Development																		
417 Kiruddu National Referral Hospital	11.091	14.161	1.377	0.000	**26.630**	**26.630**	11.122	16.895	1.377	0.000	**29.395**	**29.395**	11.678	19.768	1.584	0.000	**33.029**	**33.029**
418 Kawempe National Referral Hospital	15.045	7.778	0.810	0.000	**23.632**	**23.632**	15.081	11.173	0.810	0.000	**27.064**	**27.064**	15.835	13.073	0.932	0.000	**29.839**	**29.839**
419 Entebbe Regional Referral Hospital	8.100	2.848	0.810	0.000	**11.758**	**11.758**	9.115	7.592	0.810	0.000	**17.518**	**17.518**	9.571	8.883	0.932	0.000	**19.386**	**19.386**
420 Mulago Specialized Women and Neonatal Hospital	16.099	12.950	2.041	0.000	**31.090**	**31.090**	16.099	16.420	2.041	0.000	**34.561**	**34.561**	16.904	19.212	2.347	0.000	**38.463**	**38.463**
421 Kayunga Referral Hospital	5.824	6.940	0.000	0.000	**12.764**	**12.764**	6.834	8.851	0.300	0.000	**15.985**	**15.985**	7.176	10.356	0.345	0.000	**17.877**	**17.877**
422 Yumbe Referral Hospital	6.282	5.515	0.000	0.000	**11.797**	**11.797**	7.298	6.192	0.100	0.000	**13.590**	**13.590**	7.663	7.245	0.115	0.000	**15.022**	**15.022**
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	**0.044**	**0.044**	0.000	0.044	0.000	0.000	**0.044**	**0.044**	0.000	0.044	0.000	0.000	**0.044**	**0.044**
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	**0.001**	**0.001**	0.000	0.001	0.000	0.000	**0.001**	**0.001**	0.000	0.001	0.000	0.000	**0.001**	**0.001**
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	**0.040**	**0.040**	0.000	0.040	0.000	0.000	**0.040**	**0.040**	0.000	0.040	0.000	0.000	**0.040**	**0.040**
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	**0.025**	**0.025**	0.000	0.025	0.000	0.000	**0.025**	**0.025**	0.000	0.025	0.000	0.000	**0.025**	**0.025**
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	**0.080**	**0.080**	0.000	0.080	0.000	0.000	**0.080**	**0.080**	0.000	0.080	0.000	0.000	**0.080**	**0.080**
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.150	0.000	0.000	**0.150**	**0.150**
612 Local Governments 12	2,752.840	661.374	398.771	0.000	**3,812.985**	**3,812.985**	2,940.986	685.949	277.080	0.000	**3,904.015**	**3,904.015**	3,088.035	832.105	517.221	0.000	**4,437.361**	**4,437.361**
Sub Total For: Human Capital Development	3,922.894	2,923.735	848.978	2,374.762	**7,695.608**	**10,070.370**	4,177.779	3,399.922	1,429.195	2,477.669	**9,006.896**	**11,484.565**	4,397.171	4,254.348	1,952.488	1,271.097	**10,604.007**	**11,875.104**
13 Innovation, Technology Development And Transfer																		
006 Ministry of Foreign Affairs	0.000	0.366	0.000	0.000	**0.366**	**0.366**	0.000	0.366	0.000	0.000	**0.366**	**0.366**	0.000	0.428	0.000	0.000	**0.428**	**0.428**
110 Uganda Industrial Research Institute (UIRI)	10.326	9.113	2.893	0.000	**22.332**	**22.332**	10.326	9.113	2.893	0.000	**22.332**	**22.332**	10.842	10.662	3.327	0.000	**24.831**	**24.831**
119 Uganda Registration Services Bureau (URSB)	0.980	1.116	0.000	0.000	**2.096**	**2.096**	0.980	1.116	0.000	0.000	**2.096**	**2.096**	1.029	1.306	0.000	0.000	**2.335**	**2.335**
167 Science, Technology and Innovation	4.159	314.841	2.998	0.000	**321.998**	**321.998**	4.159	317.913	40.998	0.000	**363.070**	**363.070**	4.367	371.959	47.148	0.000	**423.473**	**423.473**
511 Uganda Embassy in Egypt, Cairo	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.300	0.000	0.000	**0.300**	**0.300**
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.250	0.000	0.000	**0.250**	**0.250**	0.000	0.250	0.000	0.000	**0.250**	**0.250**
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	**0.119**	**0.119**	0.000	0.119	0.000	0.000	**0.119**	**0.119**	0.000	0.119	0.000	0.000	**0.119**	**0.119**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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Sub Total For: Innovation, Technology Development And Transfer	15.465	325.553	5.891	0.000	**346.909**	**346.909**	15.465	329.176	43.891	0.000	**388.532**	**388.532**	16.238	385.022	50.475	0.000	**451.735**	**451.735**
14 Public Sector Transformation																		
005 Ministry of Public Service	4.278	16.105	1.738	0.000	**22.121**	**22.121**	6.348	28.566	10.494	0.000	**45.408**	**45.408**	6.666	33.422	12.068	0.000	**52.155**	**52.155**
011 Ministry of Local Government	8.772	12.266	6.447	0.000	**27.485**	**27.485**	0.000	9.185	0.000	0.000	**9.185**	**9.185**	0.000	10.747	0.000	0.000	**10.747**	**10.747**
020 Ministry of ICT and National Guidance	0.000	1.140	0.000	0.000	**1.140**	**1.140**	0.000	1.140	0.000	0.000	**1.140**	**1.140**	0.000	1.334	0.000	0.000	**1.334**	**1.334**
103 Inspectorate of Government (IG)	3.840	3.239	0.000	0.000	**7.079**	**7.079**	4.471	4.593	0.000	0.000	**9.064**	**9.064**	4.694	5.374	0.000	0.000	**10.068**	**10.068**
122 Kampala Capital City Authority (KCCA)	79.896	41.147	0.000	0.000	**121.043**	**121.043**	104.264	47.955	0.000	0.000	**152.219**	**152.219**	109.477	56.108	0.000	0.000	**165.585**	**165.585**
126 National Information Technologies Authority	0.000	0.810	0.000	0.000	**0.810**	**0.810**	0.000	0.810	0.000	0.000	**0.810**	**0.810**	0.000	0.948	0.000	0.000	**0.948**	**0.948**
137 National Identification and Registration Authority (NIRA)	0.000	0.270	0.000	0.000	**0.270**	**0.270**	0.000	0.270	0.000	0.000	**0.270**	**0.270**	0.000	0.316	0.000	0.000	**0.316**	**0.316**
146 Public Service Commission (PSC)	3.481	8.654	0.000	0.000	**12.135**	**12.135**	3.742	17.929	2.542	0.000	**24.213**	**24.213**	3.930	20.977	2.923	0.000	**27.829**	**27.829**
147 Local Government Finance Commission (LGFC)	1.104	6.866	0.360	0.000	**8.330**	**8.330**	2.850	6.870	1.500	0.000	**11.220**	**11.220**	2.992	8.038	1.725	0.000	**12.755**	**12.755**
Sub Total For: Public Sector Transformation	101.371	90.497	8.545	0.000	**200.413**	**200.413**	121.675	117.318	14.535	0.000	**253.528**	**253.528**	127.758	137.262	16.715	0.000	**281.736**	**281.736**
15 Community Mobilization And Mindset Change																		
018 Ministry of Gender, Labour and Social Development	1.641	48.403	2.563	0.000	**52.607**	**52.607**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
020 Ministry of ICT and National Guidance	1.020	0.000	0.000	0.000	**1.020**	**1.020**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
119 Uganda Registration Services Bureau (URSB)	6.044	0.000	0.000	0.000	**6.044**	**6.044**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
122 Kampala Capital City Authority (KCCA)	0.000	0.560	0.000	0.000	**0.560**	**0.560**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
124 Equal Opportunities Commission	0.000	1.230	0.000	0.000	**1.230**	**1.230**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
149 National Population Council	0.244	0.000	0.000	0.000	**0.244**	**0.244**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
615 Local Governments 15	0.000	7.640	0.000	0.000	**7.640**	**7.640**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Community Mobilization And Mindset Change	8.949	57.833	2.563	0.000	**69.345**	**69.345**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

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PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																		
001 Office of the President	27.232	212.744	20.124	0.000	**260.100**	**260.100**	31.384	279.940	20.124	0.000	**331.448**	**331.448**	32.953	327.530	23.143	0.000	**383.626**	**383.626**
002 State House	31.488	399.058	21.722	0.000	**452.268**	**452.268**	37.748	443.113	27.722	0.000	**508.583**	**508.583**	39.635	518.442	31.880	0.000	**589.958**	**589.958**
003 Office of the Prime Minister	0.214	0.733	0.000	0.000	**0.947**	**0.947**	0.429	1.869	0.000	8.490	**2.298**	**10.788**	0.450	2.187	0.000	67.846	**2.637**	**70.483**
004 Ministry of Defence	1,266.854	1,356.179	1,873.086	253.250	**4,496.119**	**4,749.369**	1,391.505	1,509.263	1,773.086	255.976	**4,673.854**	**4,929.831**	1,461.081	1,799.149	1,863.031	0.000	**5,123.261**	**5,123.261**
006 Ministry of Foreign Affairs	6.306	11.425	2.753	0.000	**20.484**	**20.484**	14.118	26.034	3.553	0.000	**43.706**	**43.706**	14.824	30.460	4.086	0.000	**49.370**	**49.370**
007 Ministry of Justice and Constitutional Affairs	16.120	114.348	8.636	0.000	**139.105**	**139.105**	16.570	87.310	16.636	0.000	**120.516**	**120.516**	17.398	102.153	19.131	0.000	**138.683**	**138.683**
008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	0.000	**2.020**	**2.020**	0.000	3.440	0.000	0.000	**3.440**	**3.440**	0.000	4.025	0.000	0.000	**4.025**	**4.025**
009 Ministry of Internal Affairs	2.515	29.440	0.691	0.000	**32.645**	**32.645**	3.221	46.761	0.691	0.000	**50.673**	**50.673**	3.382	54.711	0.795	0.000	**58.887**	**58.887**
011 Ministry of Local Government	0.283	0.190	0.000	0.000	**0.473**	**0.473**	0.283	0.190	0.000	0.000	**0.473**	**0.473**	0.297	0.222	0.000	0.000	**0.519**	**0.519**
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
021 Ministry of East African Community Affairs	0.965	37.877	0.093	0.000	**38.935**	**38.935**	1.572	37.902	0.093	0.000	**39.567**	**39.567**	1.651	44.345	0.107	0.000	**46.103**	**46.103**
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.264	0.496	0.000	0.000	**0.760**	**0.760**	0.322	0.496	0.000	0.000	**0.818**	**0.818**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
102 Electoral Commission (EC)	38.391	452.002	65.409	0.000	**555.801**	**555.801**	38.391	549.249	3.348	0.000	**590.988**	**590.988**	40.310	642.621	3.850	0.000	**686.782**	**686.782**
103 Inspectorate of Government (IG)	23.842	29.995	14.000	0.000	**67.837**	**67.837**	23.842	33.033	22.797	0.000	**79.672**	**79.672**	25.034	40.430	26.217	0.000	**91.680**	**91.680**
105 Law Reform Commission (LRC)	3.417	12.723	0.378	0.000	**16.518**	**16.518**	3.417	12.559	0.378	0.000	**16.354**	**16.354**	3.588	14.694	0.435	0.000	**18.716**	**18.716**
106 Uganda Human Rights Commission (UHRC)	9.021	11.022	0.478	0.000	**20.522**	**20.522**	11.021	15.185	6.766	0.000	**32.973**	**32.973**	11.572	17.767	7.781	0.000	**37.120**	**37.120**
112 Directorate of Ethics and Integrity (DEI)	3.242	10.182	0.065	0.000	**13.488**	**13.488**	3.750	10.042	0.065	0.000	**13.856**	**13.856**	3.937	11.749	0.074	0.000	**15.760**	**15.760**
119 Uganda Registration Services Bureau (URSB)	7.723	22.788	1.200	0.000	**31.711**	**31.711**	7.076	35.918	3.900	0.000	**46.894**	**46.894**	7.430	42.024	4.485	0.000	**53.939**	**53.939**
120 National Citizenship and Immigration Control (NCIC)	5.279	135.264	3.448	0.000	**143.991**	**143.991**	6.855	163.196	20.542	0.000	**190.592**	**190.592**	7.197	190.939	23.623	0.000	**221.760**	**221.760**
124 Equal Opportunities Commission	0.000	1.217	0.000	0.000	**1.217**	**1.217**	0.000	1.217	0.000	0.000	**1.217**	**1.217**	0.000	1.424	0.000	0.000	**1.424**	**1.424**
129 Financial Intelligence Authority (FIA)	9.594	23.453	0.656	0.000	**33.703**	**33.703**	12.378	32.377	1.476	0.000	**46.231**	**46.231**	12.997	37.881	1.697	0.000	**52.575**	**52.575**

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16 Governance And Security																		
131 Office of the Auditor General (OAG)	48.525	29.129	0.760	0.000	**78.414**	**78.414**	48.525	59.508	1.566	0.000	**109.598**	**109.598**	50.951	69.624	1.801	0.000	**122.376**	**122.376**
133 Directorate of Public Prosecution (DPP)	28.229	31.958	15.337	0.000	**75.523**	**75.523**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
135 Directorate of Government Analytical Laboratory (DGAL)	3.641	15.626	22.735	0.000	**42.001**	**42.001**	3.666	13.861	22.735	0.000	**40.261**	**40.261**	3.850	16.217	26.145	0.000	**46.211**	**46.211**
137 National Identification and Registration Authority (NIRA)	19.350	85.781	86.295	0.000	**191.426**	**191.426**	20.364	220.319	13.895	0.000	**254.578**	**254.578**	21.382	257.773	15.980	0.000	**295.135**	**295.135**
144 Uganda Police Force	495.502	266.355	163.261	0.000	**925.118**	**925.118**	522.481	409.278	266.268	0.000	**1,198.027**	**1,198.027**	548.605	478.856	306.208	0.000	**1,333.669**	**1,333.669**
145 Uganda Prisons Service	120.413	194.751	31.371	0.000	**346.535**	**346.535**	149.044	320.812	58.707	0.000	**528.563**	**528.563**	156.497	375.350	67.513	0.000	**599.359**	**599.359**
153 Public Procurement & Disposal of Public Assets (PPDA)	12.015	5.820	1.295	0.000	**19.131**	**19.131**	13.647	10.892	1.295	0.000	**25.834**	**25.834**	14.329	12.743	1.490	0.000	**28.562**	**28.562**
158 Internal Security Organization (ISO)	73.812	127.924	10.680	0.000	**212.417**	**212.417**	82.002	156.756	10.241	0.000	**248.999**	**248.999**	86.102	183.405	11.777	0.000	**281.284**	**281.284**
159 External Security Organization (ESO)	25.793	82.404	1.003	0.000	**109.200**	**109.200**	27.043	87.489	0.702	0.000	**115.234**	**115.234**	28.395	102.362	0.807	0.000	**131.564**	**131.564**
311 Law Development Centre	10.096	17.053	4.050	0.000	**31.200**	**31.200**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
501 Uganda Mission at the United Nations, New York	1.951	18.607	0.000	0.000	**20.559**	**20.559**	1.951	16.107	1.092	0.000	**19.151**	**19.151**	1.951	16.107	1.092	0.000	**19.151**	**19.151**
502 Uganda High Commission in the United Kingdom	2.601	6.964	2.902	0.000	**12.466**	**12.466**	2.601	9.264	0.000	0.000	**11.864**	**11.864**	2.601	9.264	0.000	0.000	**11.864**	**11.864**
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	9.700	0.000	**14.814**	**14.814**	1.175	5.638	17.687	0.000	**24.501**	**24.501**	1.175	5.638	17.687	0.000	**24.501**	**24.501**
504 Uganda High Commission in India, New Delhi	0.401	6.277	0.000	0.000	**6.678**	**6.678**	0.401	3.477	0.000	0.000	**3.878**	**3.878**	0.401	3.477	0.000	0.000	**3.878**	**3.878**
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	0.000	0.000	**4.953**	**4.953**	0.649	4.304	3.390	0.000	**8.343**	**8.343**	0.649	4.304	3.390	0.000	**8.343**	**8.343**
506 Uganda High Commission in Tanzania, Dar es Salaam	0.700	7.268	7.400	0.000	**15.368**	**15.368**	1.147	8.838	6.390	0.000	**16.375**	**16.375**	1.147	8.838	6.390	0.000	**16.375**	**16.375**
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	0.000	0.000	**3.200**	**3.200**	0.864	5.336	0.000	0.000	**6.200**	**6.200**	0.864	5.336	0.000	0.000	**6.200**	**6.200**
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.000	0.000	**3.579**	**3.579**	0.440	5.638	0.150	0.000	**6.229**	**6.229**	0.440	5.638	0.150	0.000	**6.229**	**6.229**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																		
509 Uganda High Commission in Rwanda, Kigali	0.829	2.232	0.775	0.000	**3.836**	**3.836**	0.829	3.232	0.000	0.000	**4.061**	**4.061**	0.829	3.232	0.000	0.000	**4.061**	**4.061**
510 Uganda Embassy in the United States, Washington	2.136	9.603	2.587	0.000	**14.326**	**14.326**	2.136	5.603	0.000	0.000	**7.739**	**7.739**	2.136	5.603	0.000	0.000	**7.739**	**7.739**
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.000	0.000	**3.322**	**3.322**	0.544	2.778	0.000	0.000	**3.322**	**3.322**	0.544	2.778	0.000	0.000	**3.322**	**3.322**
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.500	0.000	**3.469**	**3.469**	1.628	3.310	0.000	0.000	**4.938**	**4.938**	1.628	3.310	0.000	0.000	**4.938**	**4.938**
513 Uganda Embassy in China, Beijing	0.687	7.292	0.250	0.000	**8.229**	**8.229**	0.687	10.992	0.000	0.000	**11.679**	**11.679**	0.687	10.992	0.000	0.000	**11.679**	**11.679**
514 Uganda Embassy in Switzerland, Geneva	2.792	7.569	0.200	0.000	**10.561**	**10.561**	2.792	8.319	0.400	0.000	**11.511**	**11.511**	2.792	8.319	0.400	0.000	**11.511**	**11.511**
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	**5.179**	**5.179**	1.510	7.569	0.000	0.000	**9.079**	**9.079**	1.510	7.569	0.000	0.000	**9.079**	**9.079**
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.200	0.000	**6.141**	**6.141**	0.999	8.571	0.000	0.000	**9.571**	**9.571**	0.999	8.571	0.000	0.000	**9.571**	**9.571**
517 Uganda Embassy in Denmark, Copenhagen	0.951	4.885	0.500	0.000	**6.336**	**6.336**	0.951	5.385	7.000	0.000	**13.336**	**13.336**	0.951	5.385	7.000	0.000	**13.336**	**13.336**
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	2.200	0.000	**6.669**	**6.669**	1.399	6.970	4.869	0.000	**13.238**	**13.238**	1.399	6.970	4.869	0.000	**13.238**	**13.238**
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.300	0.000	**4.777**	**4.777**	1.076	6.129	0.000	0.000	**7.205**	**7.205**	1.076	6.129	0.000	0.000	**7.205**	**7.205**
520 Uganda Embassy in DRC, Kinshasa	1.815	6.058	1.950	0.000	**9.823**	**9.823**	1.815	5.558	0.000	0.000	**7.373**	**7.373**	1.815	5.558	0.000	0.000	**7.373**	**7.373**
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	0.000	**3.998**	**3.998**	0.809	3.131	0.000	0.000	**3.940**	**3.940**	0.809	3.131	0.000	0.000	**3.940**	**3.940**
522 Uganda Embassy in France, Paris	0.951	9.506	0.000	0.000	**10.458**	**10.458**	0.951	7.248	2.000	0.000	**10.199**	**10.199**	0.951	7.248	2.000	0.000	**10.199**	**10.199**
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	**7.912**	**7.912**	1.444	10.128	0.390	0.000	**11.962**	**11.962**	1.444	10.128	0.390	0.000	**11.962**	**11.962**
524 Uganda Embassy in Iran, Tehran	1.112	2.002	0.000	0.000	**3.114**	**3.114**	1.462	4.102	0.000	0.000	**5.564**	**5.564**	1.462	4.102	0.000	0.000	**5.564**	**5.564**
525 Uganda Embassy in Russia, Moscow	0.660	2.940	0.000	0.000	**3.600**	**3.600**	0.910	7.940	0.000	0.000	**8.850**	**8.850**	0.910	7.940	0.000	0.000	**8.850**	**8.850**
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.000	0.000	**4.963**	**4.963**	0.989	6.774	0.000	0.000	**7.763**	**7.763**	0.989	6.774	0.000	0.000	**7.763**	**7.763**
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	1.050	0.000	**4.714**	**4.714**	0.423	5.241	0.000	0.000	**5.664**	**5.664**	0.423	5.241	0.000	0.000	**5.664**	**5.664**
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	8.350	10.790	0.000	**20.971**	**20.971**	1.831	6.980	3.000	0.000	**11.812**	**11.812**	1.831	6.980	3.000	0.000	**11.812**	**11.812**
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.490	0.000	**3.322**	**3.322**	0.456	3.375	0.000	0.000	**3.832**	**3.832**	0.456	3.375	0.000	0.000	**3.832**	**3.832**
530 Uganda Consulate in China, Guangzhou	0.419	5.781	10.543	0.000	**16.743**	**16.743**	0.419	3.281	0.000	0.000	**3.700**	**3.700**	0.419	3.281	0.000	0.000	**3.700**	**3.700**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																		
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.000	0.000	**6.418**	**6.418**	1.195	8.223	0.000	0.000	**9.418**	**9.418**	1.195	8.223	0.000	0.000	**9.418**	**9.418**
532 Uganda Embassy in Somalia, Mogadishu	0.433	2.509	2.771	0.000	**5.713**	**5.713**	0.433	3.309	0.542	0.000	**4.284**	**4.284**	0.433	3.309	0.542	0.000	**4.284**	**4.284**
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.985	6.998	0.000	0.000	**7.983**	**7.983**	0.985	2.698	0.390	0.000	**4.073**	**4.073**	0.985	2.698	0.390	0.000	**4.073**	**4.073**
534 Uganda Consulate in Kenya, Mombasa	0.747	7.460	4.390	0.000	**12.596**	**12.596**	0.747	8.490	8.000	0.000	**17.236**	**17.236**	0.747	8.490	8.000	0.000	**17.236**	**17.236**
535 Uganda Embassy in Algeria, Algiers	0.915	5.274	0.000	0.000	**6.189**	**6.189**	0.915	5.274	0.390	0.000	**6.579**	**6.579**	0.915	5.274	0.390	0.000	**6.579**	**6.579**
536 Uganda Embassy in Qatar, Doha	0.541	5.103	0.390	0.000	**6.034**	**6.034**	0.541	2.607	0.000	0.000	**3.149**	**3.149**	0.541	2.607	0.000	0.000	**3.149**	**3.149**
537 Uganda Mission in Havana, Cuba	0.520	2.931	0.000	0.000	**3.451**	**3.451**	0.520	3.281	0.000	0.000	**3.801**	**3.801**	0.520	3.281	0.000	0.000	**3.801**	**3.801**
538 Uganda Mission in Luanda, Angola	0.590	2.885	0.000	0.000	**3.475**	**3.475**	0.590	3.315	0.000	0.000	**3.905**	**3.905**	0.590	3.315	0.000	0.000	**3.905**	**3.905**
Sub Total For: Governance And Security	2,329.496	3,916.638	2,409.414	253.250	**8,655.548**	**8,908.797**	2,511.867	4,796.427	2,332.275	264.466	**9,640.570**	**9,905.036**	2,635.062	5,607.500	2,497.745	67.846	**10,740.308**	**10,808.154**
17 Regional Balanced Development																		
003 Office of the Prime Minister	0.347	28.714	0.000	0.000	**29.060**	**29.060**	0.609	43.860	0.000	3.718	**44.469**	**48.188**	0.640	51.316	0.000	67.058	**51.956**	**119.014**
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.297	0.000	0.000	**0.297**	**0.297**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
011 Ministry of Local Government	0.047	5.416	4.438	181.321	**9.901**	**191.222**	31.516	19.110	6.225	114.136	**56.851**	**170.987**	33.092	22.359	7.159	33.981	**62.609**	**96.590**
015 Ministry of Trade, Industry and Co-operatives	0.000	0.099	0.000	0.000	**0.099**	**0.099**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.117	0.000	0.000	**0.117**	**0.117**
016 Ministry of Works and Transport	0.000	0.396	0.000	0.000	**0.396**	**0.396**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
017 Ministry of Energy and Mineral Development	0.000	0.149	0.000	0.000	**0.149**	**0.149**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
020 Ministry of ICT and National Guidance	0.000	0.198	0.000	0.000	**0.198**	**0.198**	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.176	0.000	0.000	**0.176**	**0.176**
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
108 National Planning Authority (NPA)	0.000	0.099	0.000	0.000	**0.099**	**0.099**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.117	0.000	0.000	**0.117**	**0.117**
142 National Agricultural Research Organization (NARO)	0.000	0.099	0.000	0.000	**0.099**	**0.099**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
147 Local Government Finance Commission (LGFC)	0.000	0.099	0.000	0.000	**0.099**	**0.099**	0.000	2.110	0.000	0.000	**2.110**	**2.110**	0.000	2.469	0.000	0.000	**2.469**	**2.469**

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Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
17 Regional Balanced Development																		
617 Local Governments 17	457.469	650.331	124.630	0.000	**1,232.430**	**1,232.430**	443.377	777.199	193.678	0.000	**1,414.253**	**1,414.253**	465.546	967.588	222.729	0.000	**1,655.863**	**1,655.863**
Sub Total For: Regional Balanced Development	457.863	685.945	129.068	181.321	**1,272.876**	**1,454.197**	475.502	842.629	199.903	117.855	**1,518.033**	**1,635.888**	499.277	1,044.141	229.888	101.039	**1,773.306**	**1,874.346**
18 Development Plan Implementation																		
001 Office of the President	0.281	21.078	0.000	0.000	**21.358**	**21.358**	0.281	22.080	0.000	0.000	**22.361**	**22.361**	0.295	25.834	0.000	0.000	**26.128**	**26.128**
003 Office of the Prime Minister	3.264	50.964	3.470	0.000	**57.698**	**57.698**	5.643	64.629	5.470	0.000	**75.742**	**75.742**	5.925	75.616	6.291	6.222	**87.832**	**94.054**
005 Ministry of Public Service	0.000	1.009	0.000	0.000	**1.009**	**1.009**	0.000	1.009	0.000	0.000	**1.009**	**1.009**	0.000	1.181	0.000	0.000	**1.181**	**1.181**
006 Ministry of Foreign Affairs	0.000	0.327	0.000	0.000	**0.327**	**0.327**	0.000	0.907	0.000	0.000	**0.907**	**0.907**	0.000	1.061	0.000	0.000	**1.061**	**1.061**
008 Ministry of Finance, Planning and Economic Development	8.010	236.943	177.840	6.654	**422.793**	**429.447**	11.029	290.915	176.863	33.958	**478.807**	**512.765**	11.580	340.371	203.646	0.000	**555.597**	**555.597**
011 Ministry of Local Government	0.156	4.774	0.000	0.000	**4.930**	**4.930**	0.156	9.524	0.000	0.000	**9.680**	**9.680**	0.164	11.143	0.000	0.000	**11.307**	**11.307**
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	0.059	0.000	0.000	**0.059**	**0.059**
103 Inspectorate of Government (IG)	0.000	0.000	7.057	0.000	**7.057**	**7.057**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
108 National Planning Authority (NPA)	15.574	38.541	10.813	0.000	**64.928**	**64.928**	21.464	27.663	44.917	0.000	**94.043**	**94.043**	22.537	32.365	51.655	0.000	**106.557**	**106.557**
122 Kampala Capital City Authority (KCCA)	0.000	9.486	0.435	0.000	**9.921**	**9.921**	0.000	9.486	19.619	0.000	**29.105**	**29.105**	0.000	11.099	22.562	0.000	**33.660**	**33.660**
123 National Lotteries and Gaming Regulatory Board	5.100	12.293	0.000	0.000	**17.393**	**17.393**	5.100	11.290	1.000	0.000	**17.390**	**17.390**	5.355	13.209	1.150	0.000	**19.714**	**19.714**
124 Equal Opportunities Commission	5.832	10.892	0.194	0.000	**16.919**	**16.919**	5.832	11.592	0.790	0.000	**18.215**	**18.215**	6.124	13.563	0.909	0.000	**20.595**	**20.595**
130 Treasury Operations	0.000	20,738.423	0.000	0.000	**20,738.423**	**20,738.423**	0.000	27,716.432	0.000	0.000	**27,716.432**	**27,716.432**	0.000	31,248.939	0.000	0.000	**31,248.939**	**31,248.939**
131 Office of the Auditor General (OAG)	0.000	4.000	0.000	0.000	**4.000**	**4.000**	0.000	4.000	0.000	0.000	**4.000**	**4.000**	0.000	4.680	0.000	0.000	**4.680**	**4.680**
137 National Identification and Registration Authority (NIRA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
141 Uganda Revenue Authority (URA)	299.356	375.830	57.368	0.000	**732.554**	**732.554**	400.258	412.250	64.788	0.000	**877.296**	**877.296**	420.271	482.332	74.506	0.000	**977.110**	**977.110**
143 Uganda Bureau of Statistics (UBOS)	23.263	122.708	12.360	0.000	**158.331**	**158.331**	23.263	92.724	18.360	0.000	**134.347**	**134.347**	24.427	108.487	21.114	0.000	**154.028**	**154.028**
147 Local Government Finance Commission (LGFC)	0.515	1.274	0.000	0.000	**1.789**	**1.789**	0.000	1.270	0.000	0.000	**1.270**	**1.270**	0.000	1.486	0.000	0.000	**1.486**	**1.486**
149 National Population Council	0.000	0.000	0.104	0.000	**0.104**	**0.104**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

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18 Development Plan Implementation																		
153 Public Procurement & Disposal of Public Assets (PPDA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.500	0.000	0.000	**1.500**	**1.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	**0.148**	**0.148**	0.000	0.148	0.000	0.000	**0.148**	**0.148**	0.000	0.148	0.000	0.000	**0.148**	**0.148**
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	**1.277**	**1.277**	0.000	1.277	0.000	0.000	**1.277**	**1.277**	0.000	1.277	0.000	0.000	**1.277**	**1.277**
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	**0.510**	**0.510**	0.000	0.510	0.000	0.000	**0.510**	**0.510**	0.000	0.510	0.000	0.000	**0.510**	**0.510**
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	2.000	0.000	0.000	**2.000**	**2.000**	0.000	2.000	0.000	0.000	**2.000**	**2.000**
505 Uganda High Commission in Kenya, Nairobi	0.000	0.288	0.000	0.000	**0.288**	**0.288**	0.000	0.788	0.000	0.000	**0.788**	**0.788**	0.000	0.788	0.000	0.000	**0.788**	**0.788**
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	**0.801**	**0.801**	0.000	0.801	0.000	0.000	**0.801**	**0.801**	0.000	0.801	0.000	0.000	**0.801**	**0.801**
507 Uganda High Commission in Nigeria, Abuja	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.600	0.000	0.000	**0.600**	**0.600**
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	**0.736**	**0.736**	0.000	1.536	0.000	0.000	**1.536**	**1.536**	0.000	1.536	0.000	0.000	**1.536**	**1.536**
511 Uganda Embassy in Egypt, Cairo	0.000	0.529	0.000	0.000	**0.529**	**0.529**	0.000	0.529	0.000	0.000	**0.529**	**0.529**	0.000	0.529	0.000	0.000	**0.529**	**0.529**
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.789	0.000	0.000	**0.789**	**0.789**	0.000	0.789	0.000	0.000	**0.789**	**0.789**	0.000	0.789	0.000	0.000	**0.789**	**0.789**
513 Uganda Embassy in China, Beijing	0.000	0.466	0.000	0.000	**0.466**	**0.466**	0.000	0.466	0.000	0.000	**0.466**	**0.466**	0.000	0.466	0.000	0.000	**0.466**	**0.466**
514 Uganda Embassy in Switzerland, Geneva	0.000	0.843	0.000	0.000	**0.843**	**0.843**	0.000	0.843	0.000	0.000	**0.843**	**0.843**	0.000	0.843	0.000	0.000	**0.843**	**0.843**
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	**0.720**	**0.720**	0.000	0.720	0.000	0.000	**0.720**	**0.720**	0.000	0.720	0.000	0.000	**0.720**	**0.720**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																		
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	**0.161**	**0.161**	0.000	0.661	0.000	0.000	**0.661**	**0.661**	0.000	0.661	0.000	0.000	**0.661**	**0.661**
519 Uganda Embassy in Italy, Rome	0.000	0.535	0.000	0.000	**0.535**	**0.535**	0.000	0.535	0.000	0.000	**0.535**	**0.535**	0.000	0.535	0.000	0.000	**0.535**	**0.535**
520 Uganda Embassy in DRC, Kinshasa	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.300	0.000	0.000	**0.300**	**0.300**
523 Uganda Embassy in Germany, Berlin	0.000	0.253	0.000	0.000	**0.253**	**0.253**	0.000	1.153	0.000	0.000	**1.153**	**1.153**	0.000	1.153	0.000	0.000	**1.153**	**1.153**
524 Uganda Embassy in Iran, Tehran	0.000	0.452	0.000	0.000	**0.452**	**0.452**	0.000	0.452	0.000	0.000	**0.452**	**0.452**	0.000	0.452	0.000	0.000	**0.452**	**0.452**
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	**0.155**	**0.155**	0.000	0.155	0.000	0.000	**0.155**	**0.155**	0.000	0.155	0.000	0.000	**0.155**	**0.155**
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	**1.600**	**1.600**	0.000	1.600	0.000	0.000	**1.600**	**1.600**	0.000	1.600	0.000	0.000	**1.600**	**1.600**
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**
531 Uganda Embassy in Turkey, Ankara	0.000	3.000	0.000	0.000	**3.000**	**3.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	2.100	0.000	0.000	**2.100**	**2.100**	0.000	2.100	0.000	0.000	**2.100**	**2.100**
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	**0.497**	**0.497**	0.000	0.497	0.000	0.000	**0.497**	**0.497**	0.000	0.497	0.000	0.000	**0.497**	**0.497**
536 Uganda Embassy in Qatar, Doha	0.000	0.504	0.000	0.000	**0.504**	**0.504**	0.000	0.504	0.000	0.000	**0.504**	**0.504**	0.000	0.504	0.000	0.000	**0.504**	**0.504**
Sub Total For: Development Plan Implementation	361.351	21,649.657	269.642	6.654	**22,280.650**	**22,287.304**	473.026	28,701.887	331.807	33.958	**29,506.720**	**29,540.678**	496.677	32,394.990	381.831	6.222	**33,273.499**	**33,279.720**
19 Administration Of Justice																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.117	0.000	0.000	**0.117**	**0.117**
009 Ministry of Internal Affairs	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	1.180	0.000	0.000	**1.180**	**1.180**	0.000	1.381	0.000	0.000	**1.381**	**1.381**
011 Ministry of Local Government	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.200	0.000	0.000	**0.200**	**0.200**	0.000	0.234	0.000	0.000	**0.234**	**0.234**
018 Ministry of Gender, Labour and Social Development	0.000	4.700	0.000	0.000	**4.700**	**4.700**	0.000	5.100	0.000	0.000	**5.100**	**5.100**	0.000	5.967	0.000	0.000	**5.967**	**5.967**
101 Judiciary (Courts of Judicature)	108.825	270.201	63.010	0.000	**442.036**	**442.036**	109.086	270.044	56.010	0.000	**435.140**	**435.140**	114.541	315.952	64.411	0.000	**494.903**	**494.903**
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.117	0.000	0.000	**0.117**	**0.117**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
19 Administration Of Justice																		
133 Directorate of Public Prosecution (DPP)	4.234	6.439	0.000	0.000	**10.673**	**10.673**	38.808	41.623	18.337	0.000	**98.768**	**98.768**	40.749	48.699	21.087	0.000	**110.534**	**110.534**
135 Directorate of Government Analytical Laboratory (DGAL)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.117	0.000	0.000	**0.117**	**0.117**
144 Uganda Police Force	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	0.700	0.000	0.000	**0.700**	**0.700**	0.000	0.819	0.000	0.000	**0.819**	**0.819**
145 Uganda Prisons Service	0.000	0.000	1.000	0.000	**1.000**	**1.000**	0.000	0.000	1.000	0.000	**1.000**	**1.000**	0.000	0.000	1.150	0.000	**1.150**	**1.150**
148 Judicial Service Commission (JSC)	4.879	13.162	2.496	0.000	**20.537**	**20.537**	5.010	12.665	2.496	0.000	**20.171**	**20.171**	5.260	14.819	2.871	0.000	**22.949**	**22.949**
311 Law Development Centre	0.468	0.876	0.000	0.000	**1.344**	**1.344**	10.564	26.239	4.050	0.000	**40.853**	**40.853**	11.092	30.700	4.658	0.000	**46.450**	**46.450**
Sub Total For: Administration Of Justice	118.406	296.478	66.506	0.000	**481.389**	**481.389**	163.468	358.051	81.893	0.000	**603.412**	**603.412**	171.642	418.920	94.176	0.000	**684.738**	**684.738**
20 Legislation, Oversight And Representation																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.317	0.000	0.000	**0.317**	**0.317**	0.000	0.317	0.000	0.000	**0.317**	**0.317**	0.000	0.370	0.000	0.000	**0.370**	**0.370**
011 Ministry of Local Government	0.000	0.170	0.000	0.000	**0.170**	**0.170**	0.000	0.170	0.000	0.000	**0.170**	**0.170**	0.000	0.199	0.000	0.000	**0.199**	**0.199**
104 Parliamentary Commission	117.048	812.527	48.212	0.000	**977.787**	**977.787**	119.795	864.496	45.182	0.000	**1,029.473**	**1,029.473**	125.785	1,011.461	51.959	0.000	**1,189.204**	**1,189.204**
105 Law Reform Commission (LRC)	0.000	0.296	0.000	0.000	**0.296**	**0.296**	0.000	0.296	0.000	0.000	**0.296**	**0.296**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Legislation, Oversight And Representation	117.048	813.311	48.212	0.000	**978.570**	**978.570**	119.795	865.280	45.182	0.000	**1,030.256**	**1,030.256**	125.785	1,012.030	51.959	0.000	**1,189.774**	**1,189.774**
21 Sustainable Extractives Industry Development																		
006 Ministry of Foreign Affairs	0.000	0.440	0.000	1.130	**0.440**	**1.570**	0.000	1.920	0.000	0.000	**1.920**	**1.920**	0.000	2.246	0.000	0.000	**2.246**	**2.246**
007 Ministry of Justice and Constitutional Affairs	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
008 Ministry of Finance, Planning and Economic Development	0.000	349.558	0.000	379.739	**349.558**	**729.297**	0.000	1.500	0.000	0.000	**1.500**	**1.500**	0.000	1.755	0.000	0.000	**1.755**	**1.755**
013 Ministry of Education and Sports	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.170	0.000	0.000	**1.170**	**1.170**
017 Ministry of Energy and Mineral Development	3.700	5.921	25.660	0.000	**35.280**	**35.280**	9.200	53.370	56.959	653.393	**119.529**	**772.922**	9.660	62.443	65.502	1,511.986	**137.605**	**1,649.592**
139 Petroleum Authority of Uganda (PAU)	24.499	24.138	11.569	0.000	**60.206**	**60.206**	28.718	30.430	31.569	0.000	**90.717**	**90.717**	30.154	35.603	36.304	0.000	**102.061**	**102.061**
144 Uganda Police Force	0.000	1.000	1.000	0.000	**2.000**	**2.000**	0.000	2.000	0.000	0.000	**2.000**	**2.000**	0.000	2.340	0.000	0.000	**2.340**	**2.340**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2024/25 - 2026/27 (Excl. Arrears and AIA)

Billion Uganda Shillings	FY2024/25 Approved Budget						FY2025/26 Approved Budget						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
21 Sustainable Extractives Industry Development																		
150 National Environment Management Authority (NEMA)	0.000	1.000	1.300	0.000	**2.300**	**2.300**	0.000	2.300	0.000	0.000	**2.300**	**2.300**	0.000	2.691	0.000	0.000	**2.691**	**2.691**
154 Uganda National Bureau of Standards (UNBS)	0.000	2.600	0.000	0.000	**2.600**	**2.600**	0.000	2.600	0.000	0.000	**2.600**	**2.600**	0.000	3.042	0.000	0.000	**3.042**	**3.042**
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	**0.305**	**0.305**	0.000	1.055	0.000	0.000	**1.055**	**1.055**	0.000	1.055	0.000	0.000	**1.055**	**1.055**
511 Uganda Embassy in Egypt, Cairo	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.600	0.000	0.000	**0.600**	**0.600**
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	0.050	0.000	0.000	**0.050**	**0.050**
Sub Total For: Sustainable Extractives Industry Development	28.199	386.461	39.529	380.869	**454.189**	**835.058**	37.918	97.325	88.528	653.393	**223.771**	**877.164**	39.814	112.995	101.807	1,511.986	**254.616**	**1,766.603**
Grand Total	**7,934.753**	**34,371.664**	**5,902.578**	**9,582.942**	**48,208.996**	**57,791.938**	**8,577.973**	**43,830.364**	**6,913.641**	**11,325.057**	**59,321.979**	**70,647.036**	**9,009.266**	**49,777.543**	**8,071.653**	**13,376.907**	**66,858.462**	**80,235.369**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
010 Ministry of Agriculture, Animal Industry and Fisheries	40.718	409.352	178.090	486.847	**628.161**	**1,115.008**	42.754	491.223	213.708	206.296	**747.685**	**953.981**	44.892	589.467	256.449	0.000	**890.809**	**890.809**
011 Ministry of Local Government	0.276	0.283	0.000	0.000	**0.559**	**0.559**	0.290	0.339	0.000	0.000	**0.629**	**0.629**	0.305	0.407	0.000	0.000	**0.712**	**0.712**
015 Ministry of Trade, Industry and Co-operatives	0.000	2.449	0.000	0.000	**2.449**	**2.449**	0.000	2.939	0.000	0.000	**2.939**	**2.939**	0.000	3.526	0.000	0.000	**3.526**	**3.526**
019 Ministry of Water and Environment	1.764	0.000	96.609	78.530	**98.373**	**176.903**	1.852	0.000	115.931	0.000	**117.783**	**117.783**	1.945	0.000	139.117	0.000	**141.062**	**141.062**
021 Ministry of East African Community Affairs	0.000	0.256	0.000	0.000	**0.256**	**0.256**	0.000	0.307	0.000	0.000	**0.307**	**0.307**	0.000	0.368	0.000	0.000	**0.368**	**0.368**
108 National Planning Authority (NPA)	0.000	0.821	0.000	0.000	**0.821**	**0.821**	0.000	0.985	0.000	0.000	**0.985**	**0.985**	0.000	1.182	0.000	0.000	**1.182**	**1.182**
119 Uganda Registration Services Bureau (URSB)	0.000	0.135	0.000	0.000	**0.135**	**0.135**	0.000	0.161	0.000	0.000	**0.161**	**0.161**	0.000	0.194	0.000	0.000	**0.194**	**0.194**
121 Dairy Development Authority (DDA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
122 Kampala Capital City Authority (KCCA)	0.000	0.363	0.000	0.000	**0.363**	**0.363**	0.000	0.436	0.000	0.000	**0.436**	**0.436**	0.000	0.523	0.000	0.000	**0.523**	**0.523**
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6.324	7.069	82.845	0.000	**96.238**	**96.238**	6.640	8.483	99.414	0.000	**114.537**	**114.537**	6.972	10.180	119.297	0.000	**136.448**	**136.448**
138 Uganda Investment Authority (UIA)	0.000	0.269	0.000	0.000	**0.269**	**0.269**	0.000	0.323	0.000	0.000	**0.323**	**0.323**	0.000	0.388	0.000	0.000	**0.388**	**0.388**
142 National Agricultural Research Organization (NARO)	47.917	49.864	127.133	0.000	**224.914**	**224.914**	50.313	59.837	152.559	0.000	**262.709**	**262.709**	52.828	71.804	183.071	0.000	**307.704**	**307.704**
150 National Environment Management Authority (NEMA)	0.000	0.942	1.139	0.000	**2.080**	**2.080**	0.000	1.130	1.366	0.000	**2.496**	**2.496**	0.000	1.356	1.639	0.000	**2.996**	**2.996**
152 National Agricultural Advisory Services (NAADS)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
154 Uganda National Bureau of Standards (UNBS)	0.000	0.969	0.000	0.000	**0.969**	**0.969**	0.000	1.163	0.000	0.000	**1.163**	**1.163**	0.000	1.395	0.000	0.000	**1.395**	**1.395**
155 Cotton Development Organization	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
160 Uganda Coffee Development Authority (UCDA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 Agro-Industrialization																		
168 Uganda Freezones and Export Promotion Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
510 Uganda Embassy in the United States, Washington	0.000	4.000	0.000	0.000	**4.000**	**4.000**	0.000	4.000	0.000	0.000	**4.000**	**4.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
511 Uganda Embassy in Egypt, Cairo	0.000	0.900	0.000	0.000	**0.900**	**0.900**	0.000	0.900	0.000	0.000	**0.900**	**0.900**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
514 Uganda Embassy in Switzerland, Geneva	0.000	1.800	0.000	0.000	**1.800**	**1.800**	0.000	1.800	0.000	0.000	**1.800**	**1.800**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.827	0.000	0.000	**0.827**	**0.827**	0.000	0.827	0.000	0.000	**0.827**	**0.827**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
601 Local Governments 01	186.511	92.563	51.127	0.000	**330.201**	**330.201**	195.837	111.076	61.352	0.000	**368.265**	**368.265**	205.628	133.291	73.623	0.000	**412.542**	**412.542**
Sub Total For: Agro-Industrialization	283.511	574.361	536.942	565.377	**1,394.814**	**1,960.191**	297.686	687.428	644.330	206.296	**1,629.445**	**1,835.741**	312.570	814.081	773.196	0.000	**1,899.848**	**1,899.848**
02 Mineral Development																		
017 Ministry of Energy and Mineral Development	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Mineral Development	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
04 Manufacturing																		
006 Ministry of Foreign Affairs	0.000	1.615	0.000	0.000	**1.615**	**1.615**	0.000	1.938	0.000	0.000	**1.938**	**1.938**	0.000	2.325	0.000	0.000	**2.325**	**2.325**
007 Ministry of Justice and Constitutional Affairs	0.000	0.269	0.000	0.000	**0.269**	**0.269**	0.000	0.323	0.000	0.000	**0.323**	**0.323**	0.000	0.388	0.000	0.000	**0.388**	**0.388**
015 Ministry of Trade, Industry and Co-operatives	3.513	280.103	7.943	0.000	**291.560**	**291.560**	3.689	336.124	9.532	0.000	**349.345**	**349.345**	3.873	403.348	11.439	0.000	**418.661**	**418.661**
108 National Planning Authority (NPA)	0.000	0.135	0.000	0.000	**0.135**	**0.135**	0.000	0.161	0.000	0.000	**0.161**	**0.161**	0.000	0.194	0.000	0.000	**0.194**	**0.194**
110 Uganda Industrial Research Institute (UIRI)	0.000	0.404	0.000	0.000	**0.404**	**0.404**	0.000	0.484	0.000	0.000	**0.484**	**0.484**	0.000	0.581	0.000	0.000	**0.581**	**0.581**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
04 Manufacturing																		
119 Uganda Registration Services Bureau (URSB)	0.000	0.269	0.000	0.000	**0.269**	**0.269**	0.000	0.323	0.000	0.000	**0.323**	**0.323**	0.000	0.388	0.000	0.000	**0.388**	**0.388**
136 Uganda Export Promotion Board (UEPB)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
138 Uganda Investment Authority (UIA)	0.595	0.404	0.000	39.265	**0.999**	**40.264**	0.625	0.484	0.000	94.511	**1.109**	**95.620**	0.656	0.581	0.000	0.000	**1.237**	**1.237**
154 Uganda National Bureau of Standards (UNBS)	0.000	0.885	0.000	0.000	**0.885**	**0.885**	0.000	1.062	0.000	0.000	**1.062**	**1.062**	0.000	1.275	0.000	0.000	**1.275**	**1.275**
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Manufacturing	4.108	284.083	7.943	39.265	**296.135**	**335.400**	4.314	340.900	9.532	94.511	**354.746**	**449.256**	4.529	409.080	11.439	0.000	**425.048**	**425.048**
05 Tourism Development																		
020 Ministry of ICT and National Guidance	0.000	0.538	0.000	0.000	**0.538**	**0.538**	0.000	0.646	0.000	0.000	**0.646**	**0.646**	0.000	0.775	0.000	0.000	**0.775**	**0.775**
022 Ministry of Tourism, Wildlife and Antiquities	3.981	394.985	59.488	0.000	**458.454**	**458.454**	4.180	473.981	71.385	0.000	**549.547**	**549.547**	4.390	568.778	85.663	0.000	**658.830**	**658.830**
117 Uganda Tourism Board (UTB)	5.251	69.331	0.055	0.000	**74.637**	**74.637**	5.513	83.198	0.066	0.000	**88.776**	**88.776**	5.789	99.837	0.079	0.000	**105.705**	**105.705**
122 Kampala Capital City Authority (KCCA)	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**	0.000	1.163	0.000	0.000	**1.163**	**1.163**
501 Uganda Mission at the United Nations, New York	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
502 Uganda High Commission in the United Kingdom	0.000	2.500	0.000	0.000	**2.500**	**2.500**	0.000	2.500	0.000	0.000	**2.500**	**2.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
503 Uganda High Commission in Canada, Ottawa	0.000	1.500	0.000	0.000	**1.500**	**1.500**	0.000	1.500	0.000	0.000	**1.500**	**1.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
504 Uganda High Commission in India, New Delhi	0.000	1.700	0.000	0.000	**1.700**	**1.700**	0.000	1.700	0.000	0.000	**1.700**	**1.700**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
505 Uganda High Commission in Kenya, Nairobi	0.000	1.100	0.000	0.000	**1.100**	**1.100**	0.000	1.100	0.000	0.000	**1.100**	**1.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
508 Uganda High Commission in South Africa, Pretoria	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
509 Uganda High Commission in Rwanda, Kigali	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
05 Tourism Development																		
510 Uganda Embassy in the United States, Washington	0.000	2.000	0.000	0.000	**2.000**	**2.000**	0.000	2.000	0.000	0.000	**2.000**	**2.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
511 Uganda Embassy in Egypt, Cairo	0.000	1.200	0.000	0.000	**1.200**	**1.200**	0.000	1.200	0.000	0.000	**1.200**	**1.200**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
513 Uganda Embassy in China, Beijing	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
514 Uganda Embassy in Switzerland, Geneva	0.000	1.600	0.000	0.000	**1.600**	**1.600**	0.000	1.600	0.000	0.000	**1.600**	**1.600**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
517 Uganda Embassy in Denmark, Copenhagen	0.000	2.100	0.000	0.000	**2.100**	**2.100**	0.000	2.100	0.000	0.000	**2.100**	**2.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
518 Uganda Embassy in Belgium, Brussels	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
519 Uganda Embassy in Italy, Rome	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
522 Uganda Embassy in France, Paris	0.000	3.297	0.000	0.000	**3.297**	**3.297**	0.000	3.297	0.000	0.000	**3.297**	**3.297**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
523 Uganda Embassy in Germany, Berlin	0.000	2.300	0.000	0.000	**2.300**	**2.300**	0.000	2.300	0.000	0.000	**2.300**	**2.300**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
524 Uganda Embassy in Iran, Tehran	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
527 Uganda Embassy in South Sudan, Juba	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.663	0.000	0.000	**0.663**	**0.663**	0.000	0.663	0.000	0.000	**0.663**	**0.663**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
530 Uganda Consulate in China, Guangzhou	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
531 Uganda Embassy in Turkey, Ankara	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	1.100	0.000	0.000	**1.100**	**1.100**	0.000	1.100	0.000	0.000	**1.100**	**1.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
534 Uganda Consulate in Kenya, Mombasa	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
536 Uganda Embassy in Qatar, Doha	0.000	1.196	0.000	0.000	**1.196**	**1.196**	0.000	1.196	0.000	0.000	**1.196**	**1.196**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

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Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
05 Tourism Development																		
605 Local Governments 05	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Tourism Development	9.232	490.717	59.543	0.000	**559.492**	**559.492**	9.694	583.850	71.451	0.000	**664.994**	**664.994**	10.178	670.552	85.741	0.000	**766.472**	**766.472**
06 Natural Resources, Environment, Climate Change, Land And Water Management																		
003 Office of the Prime Minister	0.564	27.308	0.000	0.000	**27.872**	**27.872**	0.592	32.770	0.000	0.000	**33.362**	**33.362**	0.621	39.324	0.000	0.000	**39.945**	**39.945**
012 Ministry of Lands, Housing & Urban Development	0.000	0.135	6.325	0.000	**6.460**	**6.460**	0.000	0.161	7.590	0.000	**7.751**	**7.751**	0.000	0.194	9.108	0.000	**9.302**	**9.302**
019 Ministry of Water and Environment	20.229	43.704	72.907	366.107	**136.840**	**502.947**	21.241	52.445	87.488	167.487	**161.174**	**328.661**	22.303	62.934	104.986	0.000	**190.222**	**190.222**
109 Uganda National Meteorological Authority (UNMA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
122 Kampala Capital City Authority (KCCA)	0.000	33.033	0.000	0.000	**33.033**	**33.033**	0.000	39.639	0.000	0.000	**39.639**	**39.639**	0.000	47.567	0.000	0.000	**47.567**	**47.567**
150 National Environment Management Authority (NEMA)	15.344	22.253	9.146	0.000	**46.744**	**46.744**	16.112	26.704	10.975	0.000	**53.791**	**53.791**	16.917	32.045	13.170	0.000	**62.132**	**62.132**
156 Uganda Land Commission (ULC)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
157 National Forestry Authority (NFA)	10.675	22.197	5.226	23.323	**38.097**	**61.421**	11.208	26.636	6.271	23.129	**44.115**	**67.245**	11.769	31.963	7.525	0.000	**51.257**	**51.257**
606 Local Governments 06	0.000	13.886	0.000	0.000	**13.886**	**13.886**	0.000	16.663	0.000	0.000	**16.663**	**16.663**	0.000	19.995	0.000	0.000	**19.995**	**19.995**
Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management	46.812	162.515	93.603	389.431	**302.930**	**692.361**	49.153	195.018	112.324	190.617	**356.495**	**547.111**	51.610	234.021	134.789	0.000	**420.421**	**420.421**
07 Private Sector Development																		
008 Ministry of Finance, Planning and Economic Development	8.567	1,800.443	0.000	42.210	**1,809.010**	**1,851.220**	12.885	2,168.524	0.000	0.000	**2,181.409**	**2,181.409**	17.613	2,602.229	0.000	0.000	**2,619.841**	**2,619.841**
015 Ministry of Trade, Industry and Co-operatives	1.266	2.975	0.000	0.000	**4.241**	**4.241**	1.329	3.570	0.000	0.000	**4.899**	**4.899**	1.396	13.874	0.000	0.000	**15.270**	**15.270**
021 Ministry of East African Community Affairs	0.000	2.328	0.000	0.000	**2.328**	**2.328**	0.000	2.793	0.000	0.000	**2.793**	**2.793**	0.000	3.352	0.000	0.000	**3.352**	**3.352**
108 National Planning Authority (NPA)	0.000	0.336	0.000	0.000	**0.336**	**0.336**	0.000	0.404	0.000	0.000	**0.404**	**0.404**	0.000	0.484	0.000	0.000	**0.484**	**0.484**
110 Uganda Industrial Research Institute (UIRI)	0.000	0.673	0.000	42.210	**0.673**	**42.883**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**

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PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
07 Private Sector Development																		
119 Uganda Registration Services Bureau (URSB)	4.794	6.902	0.000	0.000	**11.697**	**11.697**	5.034	8.283	0.000	0.000	**13.317**	**13.317**	5.286	9.939	0.000	0.000	**15.225**	**15.225**
122 Kampala Capital City Authority (KCCA)	0.000	0.673	0.000	0.000	**0.673**	**0.673**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**
136 Uganda Export Promotion Board (UEPB)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
138 Uganda Investment Authority (UIA)	7.533	23.274	275.731	0.000	**306.538**	**306.538**	7.910	27.929	330.878	0.000	**366.716**	**366.716**	8.305	33.514	397.053	0.000	**438.873**	**438.873**
153 Public Procurement & Disposal of Public Assets (PPDA)	1.036	2.180	0.000	0.000	**3.216**	**3.216**	1.088	2.616	0.000	0.000	**3.703**	**3.703**	1.142	3.139	0.000	0.000	**4.281**	**4.281**
154 Uganda National Bureau of Standards (UNBS)	39.531	77.366	44.971	0.000	**161.868**	**161.868**	41.507	92.840	53.965	0.000	**188.312**	**188.312**	43.583	111.407	64.758	0.000	**219.748**	**219.748**
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
162 Uganda Microfinance Regulatory Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
163 Uganda Retirement Benefits Regulatory Authority	8.625	7.749	0.911	0.000	**17.285**	**17.285**	9.056	9.299	1.093	0.000	**19.448**	**19.448**	9.509	11.158	1.312	0.000	**21.979**	**21.979**
167 Science, Technology and Innovation	0.000	0.673	0.000	0.000	**0.673**	**0.673**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**
168 Uganda Freezones and Export Promotion Authority	0.000	0.673	0.000	0.000	**0.673**	**0.673**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**
503 Uganda High Commission in Canada, Ottawa	0.000	1.500	0.000	0.000	**1.500**	**1.500**	0.000	1.500	0.000	0.000	**1.500**	**1.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
504 Uganda High Commission in India, New Delhi	0.000	1.300	0.000	0.000	**1.300**	**1.300**	0.000	1.300	0.000	0.000	**1.300**	**1.300**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
505 Uganda High Commission in Kenya, Nairobi	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.950	0.000	0.000	**0.950**	**0.950**	0.000	0.950	0.000	0.000	**0.950**	**0.950**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
510 Uganda Embassy in the United States, Washington	0.000	1.790	0.000	0.000	**1.790**	**1.790**	0.000	1.790	0.000	0.000	**1.790**	**1.790**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	**0.021**	**0.021**	0.000	0.021	0.000	0.000	**0.021**	**0.021**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
522 Uganda Embassy in France, Paris	0.000	0.761	0.000	0.000	**0.761**	**0.761**	0.000	0.761	0.000	0.000	**0.761**	**0.761**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
523 Uganda Embassy in Germany, Berlin	0.000	1.985	0.000	0.000	**1.985**	**1.985**	0.000	1.985	0.000	0.000	**1.985**	**1.985**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
07 Private Sector Development																		
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
530 Uganda Consulate in China, Guangzhou	0.000	2.500	0.000	0.000	**2.500**	**2.500**	0.000	2.500	0.000	0.000	**2.500**	**2.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	**0.210**	**0.210**	0.000	0.210	0.000	0.000	**0.210**	**0.210**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.550	0.000	0.000	**1.550**	**1.550**	0.000	1.550	0.000	0.000	**1.550**	**1.550**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
536 Uganda Embassy in Qatar, Doha	0.000	1.300	0.000	0.000	**1.300**	**1.300**	0.000	1.300	0.000	0.000	**1.300**	**1.300**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
607 Local Governments 07	0.000	10.875	0.999	0.000	**11.874**	**11.874**	0.000	13.050	1.199	0.000	**14.249**	**14.249**	0.000	15.659	1.439	0.000	**17.099**	**17.099**
Sub Total For: Private Sector Development	71.352	1,951.636	322.612	84.420	**2,345.600**	**2,430.020**	78.809	2,347.052	387.135	0.000	**2,812.996**	**2,812.996**	86.833	2,808.632	464.562	0.000	**3,360.027**	**3,360.027**
08 Sustainable Energy Development																		
005 Ministry of Public Service	0.000	0.673	0.000	0.000	**0.673**	**0.673**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**
006 Ministry of Foreign Affairs	0.000	0.787	0.000	0.000	**0.787**	**0.787**	0.000	0.945	0.000	0.000	**0.945**	**0.945**	0.000	1.133	0.000	0.000	**1.133**	**1.133**
007 Ministry of Justice and Constitutional Affairs	0.000	0.673	0.000	0.000	**0.673**	**0.673**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**
008 Ministry of Finance, Planning and Economic Development	0.000	4.037	0.000	0.000	**4.037**	**4.037**	0.000	4.844	0.000	0.000	**4.844**	**4.844**	0.000	5.813	0.000	0.000	**5.813**	**5.813**
012 Ministry of Lands, Housing & Urban Development	0.000	0.673	0.000	0.000	**0.673**	**0.673**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**
017 Ministry of Energy and Mineral Development	8.594	78.512	381.436	1,592.669	**468.542**	**2,061.211**	9.024	94.214	457.724	2,705.199	**560.962**	**3,266.161**	9.475	113.057	549.268	0.000	**671.800**	**671.800**
150 National Environment Management Authority (NEMA)	0.000	0.135	0.000	0.000	**0.135**	**0.135**	0.000	0.161	0.000	0.000	**0.161**	**0.161**	0.000	0.194	0.000	0.000	**0.194**	**0.194**
154 Uganda National Bureau of Standards (UNBS)	0.000	1.278	0.000	0.000	**1.278**	**1.278**	0.000	1.534	0.000	0.000	**1.534**	**1.534**	0.000	1.841	0.000	0.000	**1.841**	**1.841**
308 Soroti University	0.000	4.991	0.000	0.000	**4.991**	**4.991**	0.000	5.989	0.000	0.000	**5.989**	**5.989**	0.000	7.187	0.000	0.000	**7.187**	**7.187**
Sub Total For: Sustainable Energy Development	8.594	91.758	381.436	1,592.669	**481.788**	**2,074.457**	9.024	110.109	457.724	2,705.199	**576.856**	**3,282.056**	9.475	132.131	549.268	0.000	**690.874**	**690.874**
09 Integrated Transport Infrastructure And Services																		
016 Ministry of Works and Transport	58.726	911.639	1,125.159	6,429.024	**2,095.523**	**8,524.548**	61.663	1,093.966	1,350.190	5,750.398	**2,505.819**	**8,256.217**	64.746	1,312.759	1,620.228	0.000	**2,997.734**	**2,997.734**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
09 Integrated Transport Infrastructure And Services																		
113 Uganda National Roads Authority (UNRA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
118 Uganda Road Fund (URF)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
122 Kampala Capital City Authority (KCCA)	0.000	0.000	255.530	0.000	**255.530**	**255.530**	0.000	0.000	306.636	0.000	**306.636**	**306.636**	0.000	0.000	367.963	0.000	**367.963**	**367.963**
609 Local Governments 09	0.000	236.808	63.400	0.000	**300.208**	**300.208**	0.000	284.170	76.080	0.000	**360.249**	**360.249**	0.000	341.004	91.296	0.000	**432.299**	**432.299**
Sub Total For: Integrated Transport Infrastructure And Services	58.726	1,148.447	1,444.088	6,429.024	**2,651.261**	**9,080.285**	61.663	1,378.136	1,732.906	5,750.398	**3,172.705**	**8,923.102**	64.746	1,653.763	2,079.487	0.000	**3,797.996**	**3,797.996**
10 Sustainable Urbanisation And Housing																		
011 Ministry of Local Government	0.000	0.673	0.000	0.000	**0.673**	**0.673**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**
012 Ministry of Lands, Housing & Urban Development	18.401	133.741	47.534	0.000	**199.676**	**199.676**	19.322	160.489	57.041	0.000	**236.851**	**236.851**	20.288	192.587	68.449	0.000	**281.323**	**281.323**
016 Ministry of Works and Transport	1.962	1.615	0.000	0.000	**3.577**	**3.577**	2.061	1.938	0.000	0.000	**3.998**	**3.998**	2.164	2.325	0.000	0.000	**4.489**	**4.489**
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	18.824	18.975	652.860	**37.799**	**690.659**	0.000	22.588	22.770	524.235	**45.358**	**569.594**	0.000	27.106	27.324	0.000	**54.430**	**54.430**
108 National Planning Authority (NPA)	0.000	7.938	0.000	0.000	**7.938**	**7.938**	0.000	9.526	0.000	0.000	**9.526**	**9.526**	0.000	11.431	0.000	0.000	**11.431**	**11.431**
122 Kampala Capital City Authority (KCCA)	0.000	0.673	0.000	0.000	**0.673**	**0.673**	0.000	0.807	0.000	0.000	**0.807**	**0.807**	0.000	0.969	0.000	0.000	**0.969**	**0.969**
156 Uganda Land Commission (ULC)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
610 Local Governments 10	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Sustainable Urbanisation And Housing	20.364	163.463	66.509	652.860	**250.336**	**903.196**	21.382	196.155	79.811	524.235	**297.348**	**821.584**	22.451	235.387	95.773	0.000	**353.611**	**353.611**
11 Digital Transformation																		
020 Ministry of ICT and National Guidance	14.473	121.864	0.726	0.000	**137.063**	**137.063**	15.197	146.237	0.726	0.000	**162.159**	**162.159**	15.956	175.484	0.871	0.000	**192.311**	**192.311**
126 National Information Technologies Authority	11.366	40.455	50.621	329.826	**102.442**	**432.268**	11.934	48.546	50.621	0.000	**111.101**	**111.101**	12.531	58.255	60.745	0.000	**131.531**	**131.531**
Sub Total For: Digital Transformation	25.839	162.319	51.347	329.826	**239.505**	**569.331**	27.131	194.783	51.347	0.000	**273.260**	**273.260**	28.487	233.739	61.616	0.000	**323.843**	**323.843**
12 Human Capital Development																		
011 Ministry of Local Government	0.000	0.023	0.000	0.000	**0.023**	**0.023**	0.000	0.028	0.000	0.000	**0.028**	**0.028**	0.000	0.033	0.000	0.000	**0.033**	**0.033**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
013 Ministry of Education and Sports	58.515	664.346	100.446	284.672	**823.307**	**1,107.979**	61.441	797.215	120.535	261.200	**979.191**	**1,240.392**	64.513	956.658	144.642	0.000	**1,165.813**	**1,165.813**
014 Ministry of Health	25.015	234.666	242.443	38.244	**502.123**	**540.367**	26.266	281.599	290.932	6.859	**598.796**	**605.655**	27.579	337.918	349.118	0.000	**714.615**	**714.615**
018 Ministry of Gender, Labour and Social Development	6.252	389.798	3.242	23.559	**399.292**	**422.851**	6.564	467.758	3.890	0.000	**478.212**	**478.212**	6.893	561.309	4.669	0.000	**572.870**	**572.870**
019 Ministry of Water and Environment	4.508	0.603	263.505	0.000	**268.616**	**268.616**	4.734	0.724	316.206	0.000	**321.663**	**321.663**	4.971	0.868	379.447	0.000	**385.286**	**385.286**
107 Uganda Aids Commission (UAC)	6.745	26.530	0.705	0.000	**33.981**	**33.981**	7.083	31.836	0.846	0.000	**39.765**	**39.765**	7.437	38.204	1.015	0.000	**46.656**	**46.656**
108 National Planning Authority (NPA)	0.000	13.267	0.000	0.000	**13.267**	**13.267**	0.000	15.920	0.000	0.000	**15.920**	**15.920**	0.000	19.104	0.000	0.000	**19.104**	**19.104**
111 National Curriculum Development Centre (NCDC)	10.634	37.802	0.500	0.000	**48.935**	**48.935**	11.166	45.362	0.600	0.000	**57.127**	**57.127**	11.724	54.434	0.720	0.000	**66.878**	**66.878**
114 Uganda Cancer Institute (UCI)	28.754	68.118	128.538	11.780	**225.409**	**237.189**	30.191	81.742	154.245	11.963	**266.178**	**278.142**	31.701	98.090	185.094	0.000	**314.885**	**314.885**
115 Uganda Heart Institute (UHI)	19.911	41.897	10.160	9.070	**71.969**	**81.039**	20.906	50.277	12.192	0.000	**83.376**	**83.376**	21.952	60.332	14.631	0.000	**96.915**	**96.915**
116 Uganda National Medical Stores	22.407	1,051.263	1.812	0.000	**1,075.482**	**1,075.482**	23.527	1,261.516	2.175	0.000	**1,287.217**	**1,287.217**	24.703	1,513.819	2.610	0.000	**1,541.132**	**1,541.132**
119 Uganda Registration Services Bureau (URSB)	6.664	0.000	0.000	0.000	**6.664**	**6.664**	6.997	0.000	0.000	0.000	**6.997**	**6.997**	7.347	0.000	0.000	0.000	**7.347**	**7.347**
122 Kampala Capital City Authority (KCCA)	68.435	33.094	0.000	0.000	**101.528**	**101.528**	71.856	39.712	0.000	0.000	**111.569**	**111.569**	75.449	47.655	0.000	0.000	**123.104**	**123.104**
124 Equal Opportunities Commission	0.000	5.318	0.000	0.000	**5.318**	**5.318**	0.000	6.382	0.000	0.000	**6.382**	**6.382**	0.000	7.658	0.000	0.000	**7.658**	**7.658**
127 Uganda Virus Research Institute (UVRI)	4.306	7.316	0.000	0.000	**11.622**	**11.622**	4.521	8.779	0.000	0.000	**13.300**	**13.300**	4.747	10.534	0.000	0.000	**15.282**	**15.282**
128 Uganda National Examination Board (UNEB)	18.888	178.696	13.166	0.000	**210.750**	**210.750**	19.832	214.435	15.799	0.000	**250.066**	**250.066**	20.824	257.322	18.959	0.000	**297.105**	**297.105**
132 Education Service Commission (ESC)	3.476	10.433	2.003	0.000	**15.912**	**15.912**	3.650	12.519	2.404	0.000	**18.573**	**18.573**	3.832	15.023	2.885	0.000	**21.740**	**21.740**
134 Health Service Commission (HSC)	3.129	15.283	8.915	0.000	**27.327**	**27.327**	3.285	18.339	10.698	0.000	**32.323**	**32.323**	3.449	22.007	12.838	0.000	**38.295**	**38.295**
149 National Population Council	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
151 Uganda Blood Transfusion Service (UBTS)	13.623	38.117	5.220	0.000	**56.960**	**56.960**	14.304	45.741	6.264	0.000	**66.309**	**66.309**	15.019	54.889	7.517	0.000	**77.425**	**77.425**
164 National Council for Higher Education	8.591	12.321	0.127	0.000	**21.038**	**21.038**	9.021	14.785	0.152	0.000	**23.958**	**23.958**	9.472	17.742	0.182	0.000	**27.396**	**27.396**
165 Uganda Business and Technical Examination Board	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
166 National Council of Sports	3.320	72.815	564.870	0.000	**641.005**	**641.005**	3.486	87.378	677.844	0.000	**768.708**	**768.708**	3.660	104.853	813.413	0.000	**921.927**	**921.927**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
169 Uganda Vocational and Technical Assessment Board	33.085	175.439	22.738	0.000	**231.262**	**231.262**	46.319	275.320	40.929	0.000	**362.568**	**362.568**	60.793	330.384	65.487	0.000	**456.664**	**456.664**
301 Makerere University	244.322	181.756	29.591	196.325	**455.669**	**651.994**	256.538	218.107	35.509	199.390	**510.154**	**709.544**	269.365	261.728	42.611	0.000	**573.704**	**573.704**
302 Mbarara University	47.767	31.586	43.947	0.000	**123.300**	**123.300**	50.155	37.903	52.736	0.000	**140.795**	**140.795**	52.663	45.484	63.284	0.000	**161.431**	**161.431**
303 Makerere University Business School	101.203	81.538	2.380	0.000	**185.122**	**185.122**	106.263	97.846	2.856	0.000	**206.965**	**206.965**	111.577	117.415	3.428	0.000	**232.419**	**232.419**
304 Kyambogo University	74.057	105.894	5.047	0.000	**184.998**	**184.998**	77.759	127.073	6.057	0.000	**210.889**	**210.889**	81.647	152.488	7.268	0.000	**241.403**	**241.403**
305 Busitema University	41.406	32.541	14.427	0.000	**88.374**	**88.374**	43.476	39.049	17.313	0.000	**99.838**	**99.838**	45.650	46.859	20.775	0.000	**113.284**	**113.284**
306 Muni University	26.187	15.966	4.755	0.000	**46.909**	**46.909**	27.497	19.160	5.706	0.000	**52.362**	**52.362**	28.872	22.992	6.847	0.000	**58.710**	**58.710**
307 Kabale University	48.184	33.224	2.601	0.000	**84.009**	**84.009**	50.593	39.869	3.121	0.000	**93.583**	**93.583**	53.123	47.842	3.746	0.000	**104.711**	**104.711**
308 Soroti University	27.175	20.282	13.899	0.000	**61.356**	**61.356**	28.534	24.338	16.678	0.000	**69.551**	**69.551**	29.961	29.206	20.014	0.000	**79.181**	**79.181**
309 Gulu University	50.382	41.586	24.446	0.000	**116.414**	**116.414**	52.901	49.904	29.335	0.000	**132.140**	**132.140**	55.547	59.884	35.202	0.000	**150.633**	**150.633**
310 Lira University	31.725	17.340	5.376	0.000	**54.441**	**54.441**	33.311	20.808	6.452	0.000	**60.570**	**60.570**	34.976	24.969	7.742	0.000	**67.687**	**67.687**
312 Uganda Management Institute	24.947	28.770	0.000	0.000	**53.717**	**53.717**	26.194	34.524	0.000	0.000	**60.718**	**60.718**	27.504	41.429	0.000	0.000	**68.933**	**68.933**
313 Mountains of the Moon University	27.800	21.434	6.517	0.000	**55.751**	**55.751**	29.190	25.721	7.820	0.000	**62.731**	**62.731**	30.649	30.866	9.384	0.000	**70.899**	**70.899**
401 Mulago National Referral Hospital	55.401	86.876	29.401	0.000	**171.678**	**171.678**	58.171	104.251	35.281	0.000	**197.704**	**197.704**	61.080	125.101	42.337	0.000	**228.519**	**228.519**
402 Butabika Hospital	10.589	14.767	2.861	0.000	**28.217**	**28.217**	11.118	17.720	3.434	0.000	**32.272**	**32.272**	11.674	21.265	4.121	0.000	**37.059**	**37.059**
403 Arua Hospital	9.920	5.901	5.829	0.000	**21.651**	**21.651**	10.416	7.082	6.995	0.000	**24.493**	**24.493**	10.937	8.498	8.394	0.000	**27.829**	**27.829**
404 Fort Portal Hospital	10.830	6.140	0.137	0.000	**17.106**	**17.106**	11.371	7.368	0.164	0.000	**18.903**	**18.903**	11.940	8.841	0.197	0.000	**20.978**	**20.978**
405 Gulu Hospital	11.415	8.711	0.137	0.000	**20.263**	**20.263**	11.985	10.454	0.164	0.000	**22.603**	**22.603**	12.585	12.545	0.197	0.000	**25.326**	**25.326**
406 Hoima Hospital	11.026	5.549	0.137	0.000	**16.711**	**16.711**	11.577	6.658	0.164	0.000	**18.399**	**18.399**	12.156	7.990	0.197	0.000	**20.342**	**20.342**
407 Jinja Hospital	14.568	12.076	0.137	0.000	**26.780**	**26.780**	15.296	14.491	0.164	0.000	**29.951**	**29.951**	16.061	17.389	0.197	0.000	**33.647**	**33.647**
408 Kabale Hospital	8.251	8.248	0.137	0.000	**16.635**	**16.635**	8.664	9.897	0.164	0.000	**18.725**	**18.725**	9.097	11.877	0.197	0.000	**21.170**	**21.170**
409 Masaka Hospital	10.912	6.219	0.137	0.000	**17.268**	**17.268**	11.457	7.463	0.164	0.000	**19.085**	**19.085**	12.030	8.956	0.197	0.000	**21.183**	**21.183**
410 Mbale Hospital	13.056	10.677	1.781	0.000	**25.514**	**25.514**	13.708	12.813	2.137	0.000	**28.658**	**28.658**	14.394	15.375	2.565	0.000	**32.334**	**32.334**
411 Soroti Hospital	9.308	4.476	0.137	0.000	**13.921**	**13.921**	9.773	5.372	0.164	0.000	**15.309**	**15.309**	10.262	6.446	0.197	0.000	**16.904**	**16.904**
412 Lira Hospital	11.055	11.090	0.137	0.000	**22.282**	**22.282**	11.608	13.308	0.164	0.000	**25.080**	**25.080**	12.188	15.970	0.197	0.000	**28.355**	**28.355**
413 Mbarara Regional Hospital	12.613	12.390	0.137	0.000	**25.140**	**25.140**	13.243	14.868	0.164	0.000	**28.276**	**28.276**	13.906	17.842	0.197	0.000	**31.944**	**31.944**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

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PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
12 Human Capital Development																		
414 Mubende Regional Referral Hospital	12.251	4.304	0.171	0.000	**16.726**	**16.726**	12.864	5.165	0.205	0.000	**18.234**	**18.234**	13.507	6.198	0.246	0.000	**19.951**	**19.951**
415 Moroto Regional Referral Hospital	8.871	5.820	0.137	0.000	**14.827**	**14.827**	9.314	6.984	0.164	0.000	**16.462**	**16.462**	9.780	8.381	0.197	0.000	**18.357**	**18.357**
416 Naguru National Referral Hospital	11.878	6.561	9.128	0.000	**27.568**	**27.568**	12.472	7.873	10.954	0.000	**31.299**	**31.299**	13.096	9.448	13.145	0.000	**35.688**	**35.688**
417 Kiruddu National Referral Hospital	12.262	22.733	1.742	0.000	**36.737**	**36.737**	12.875	27.279	2.090	0.000	**42.245**	**42.245**	13.519	32.735	2.508	0.000	**48.762**	**48.762**
418 Kawempe National Referral Hospital	16.626	15.033	1.025	0.000	**32.685**	**32.685**	17.458	18.040	1.230	0.000	**36.727**	**36.727**	18.331	21.648	1.475	0.000	**41.454**	**41.454**
419 Entebbe Regional Referral Hospital	10.050	10.216	1.025	0.000	**21.290**	**21.290**	10.552	12.259	1.230	0.000	**24.040**	**24.040**	11.080	14.711	1.475	0.000	**27.266**	**27.266**
420 Mulago Specialized Women and Neonatal Hospital	17.749	22.094	2.582	0.000	**42.425**	**42.425**	18.637	26.512	3.099	0.000	**48.248**	**48.248**	19.568	31.815	3.718	0.000	**55.102**	**55.102**
421 Kayunga Referral Hospital	7.535	11.910	0.380	0.000	**19.824**	**19.824**	7.911	14.292	0.455	0.000	**22.658**	**22.658**	8.307	17.150	0.546	0.000	**26.003**	**26.003**
422 Yumbe Referral Hospital	8.046	8.331	0.127	0.000	**16.504**	**16.504**	8.448	9.997	0.152	0.000	**18.597**	**18.597**	8.871	11.997	0.182	0.000	**21.050**	**21.050**
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	**0.044**	**0.044**	0.000	0.044	0.000	0.000	**0.044**	**0.044**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	**0.001**	**0.001**	0.000	0.001	0.000	0.000	**0.001**	**0.001**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	**0.040**	**0.040**	0.000	0.040	0.000	0.000	**0.040**	**0.040**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	**0.025**	**0.025**	0.000	0.025	0.000	0.000	**0.025**	**0.025**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	**0.080**	**0.080**	0.000	0.080	0.000	0.000	**0.080**	**0.080**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.150	0.000	0.000	**0.150**	**0.150**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
612 Local Governments 12	3,242.437	956.921	568.943	0.000	**4,768.300**	**4,768.300**	3,404.559	1,148.305	682.731	0.000	**5,235.595**	**5,235.595**	3,574.786	1,377.967	819.277	0.000	**5,772.030**	**5,772.030**
Sub Total For: Human Capital Development	4,628.058	4,946.444	2,147.737	563.650	**11,722.238**	**12,285.888**	4,871.040	6,000.458	2,590.927	479.412	**13,462.426**	**13,941.838**	5,126.751	7,200.143	3,125.484	0.000	**15,452.378**	**15,452.378**
13 Innovation, Technology Development And Transfer																		
006 Ministry of Foreign Affairs	0.000	0.492	0.000	0.000	**0.492**	**0.492**	0.000	0.590	0.000	0.000	**0.590**	**0.590**	0.000	0.708	0.000	0.000	**0.708**	**0.708**
110 Uganda Industrial Research Institute (UIRI)	11.384	12.261	3.660	0.000	**27.305**	**27.305**	11.954	14.713	4.392	0.000	**31.059**	**31.059**	12.551	17.656	5.270	0.000	**35.477**	**35.477**
119 Uganda Registration Services Bureau (URSB)	1.080	1.501	0.000	0.000	**2.582**	**2.582**	1.134	1.802	0.000	0.000	**2.936**	**2.936**	1.191	2.162	0.000	0.000	**3.353**	**3.353**
167 Science, Technology and Innovation	4.585	427.752	51.863	0.000	**484.200**	**484.200**	4.815	513.303	62.235	0.000	**580.352**	**580.352**	5.055	615.963	74.682	0.000	**695.701**	**695.701**
511 Uganda Embassy in Egypt, Cairo	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
514 Uganda Embassy in Switzerland, Geneva	0.000	0.250	0.000	0.000	**0.250**	**0.250**	0.000	0.250	0.000	0.000	**0.250**	**0.250**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

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13 Innovation, Technology Development And Transfer																		
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	**0.119**	**0.119**	0.000	0.119	0.000	0.000	**0.119**	**0.119**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Innovation, Technology Development And Transfer	17.050	442.675	55.522	0.000	**515.248**	**515.248**	17.903	531.077	66.627	0.000	**615.606**	**615.606**	18.798	636.490	79.952	0.000	**735.240**	**735.240**
14 Public Sector Transformation																		
005 Ministry of Public Service	6.999	38.435	13.275	0.000	**58.708**	**58.708**	7.349	40.357	15.929	0.000	**63.635**	**63.635**	7.716	48.428	19.115	0.000	**75.260**	**75.260**
011 Ministry of Local Government	0.000	12.359	0.000	0.000	**12.359**	**12.359**	0.000	12.977	0.000	0.000	**12.977**	**12.977**	0.000	15.572	0.000	0.000	**15.572**	**15.572**
020 Ministry of ICT and National Guidance	0.000	1.534	0.000	0.000	**1.534**	**1.534**	0.000	1.611	0.000	0.000	**1.611**	**1.611**	0.000	1.933	0.000	0.000	**1.933**	**1.933**
103 Inspectorate of Government (IG)	4.929	6.180	0.000	0.000	**11.109**	**11.109**	5.175	6.489	0.000	0.000	**11.665**	**11.665**	5.434	7.787	0.000	0.000	**13.221**	**13.221**
122 Kampala Capital City Authority (KCCA)	114.951	64.524	0.000	0.000	**179.475**	**179.475**	120.698	67.750	0.000	0.000	**188.448**	**188.448**	126.733	81.300	0.000	0.000	**208.033**	**208.033**
126 National Information Technologies Authority	0.000	1.090	0.000	0.000	**1.090**	**1.090**	0.000	1.144	0.000	0.000	**1.144**	**1.144**	0.000	1.373	0.000	0.000	**1.373**	**1.373**
137 National Identification and Registration Authority (NIRA)	0.000	0.363	0.000	0.000	**0.363**	**0.363**	0.000	0.381	0.000	0.000	**0.381**	**0.381**	0.000	0.458	0.000	0.000	**0.458**	**0.458**
146 Public Service Commission (PSC)	4.126	24.123	3.215	0.000	**31.464**	**31.464**	4.332	25.329	3.858	0.000	**33.520**	**33.520**	4.549	30.395	4.630	0.000	**39.574**	**39.574**
147 Local Government Finance Commission (LGFC)	3.142	9.244	1.898	0.000	**14.283**	**14.283**	3.299	9.706	2.277	0.000	**15.281**	**15.281**	3.464	11.647	2.732	0.000	**17.843**	**17.843**
Sub Total For: Public Sector Transformation	134.146	157.852	18.387	0.000	**310.385**	**310.385**	140.854	165.744	22.064	0.000	**328.662**	**328.662**	147.896	198.893	26.477	0.000	**373.267**	**373.267**
15 Community Mobilization And Mindset Change																		
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
020 Ministry of ICT and National Guidance	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
124 Equal Opportunities Commission	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
149 National Population Council	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
615 Local Governments 15	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

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Sub Total For: Community Mobilization And Mindset Change	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
16 Governance And Security																		
001 Office of the President	34.601	376.660	25.457	0.000	**436.717**	**436.717**	36.331	451.991	30.548	0.000	**518.871**	**518.871**	38.148	542.390	36.658	0.000	**617.195**	**617.195**
002 State House	41.617	596.208	35.068	0.000	**672.894**	**672.894**	43.698	715.450	42.082	0.000	**801.230**	**801.230**	45.883	858.540	50.498	0.000	**954.921**	**954.921**
003 Office of the Prime Minister	0.473	2.515	0.000	157.060	**2.988**	**160.048**	0.497	3.018	0.000	159.512	**3.514**	**163.026**	0.521	3.621	0.000	0.000	**4.143**	**4.143**
004 Ministry of Defence	1,534.135	2,215.287	2,049.334	0.000	**5,798.756**	**5,798.756**	1,610.841	3,024.771	2,459.201	0.000	**7,094.813**	**7,094.813**	1,691.383	3,629.726	2,951.041	0.000	**8,272.150**	**8,272.150**
006 Ministry of Foreign Affairs	15.565	35.029	4.495	0.000	**55.089**	**55.089**	16.344	42.035	5.394	0.000	**63.772**	**63.772**	17.161	416.869	6.472	0.000	**440.502**	**440.502**
007 Ministry of Justice and Constitutional Affairs	18.268	117.476	21.045	0.000	**156.789**	**156.789**	19.181	140.971	25.253	0.000	**185.406**	**185.406**	20.140	169.165	30.304	0.000	**219.610**	**219.610**
008 Ministry of Finance, Planning and Economic Development	0.000	4.629	0.000	0.000	**4.629**	**4.629**	0.000	5.555	0.000	0.000	**5.555**	**5.555**	0.000	6.665	0.000	0.000	**6.665**	**6.665**
009 Ministry of Internal Affairs	3.551	62.918	0.874	0.000	**67.342**	**67.342**	3.728	75.501	1.049	0.000	**80.278**	**80.278**	3.915	90.601	1.259	0.000	**95.775**	**95.775**
011 Ministry of Local Government	0.312	0.255	0.000	0.000	**0.567**	**0.567**	0.328	0.306	0.000	0.000	**0.634**	**0.634**	0.344	0.367	0.000	0.000	**0.711**	**0.711**
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
021 Ministry of East African Community Affairs	1.733	50.997	0.118	0.000	**52.848**	**52.848**	1.820	61.196	0.141	0.000	**63.157**	**63.157**	1.911	73.436	0.169	0.000	**75.516**	**75.516**
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
102 Electoral Commission (EC)	42.326	739.014	4.235	0.000	**785.575**	**785.575**	44.442	886.817	5.082	0.000	**936.341**	**936.341**	46.664	1,064.180	6.099	0.000	**1,116.943**	**1,116.943**
103 Inspectorate of Government (IG)	26.286	46.494	28.838	0.000	**101.618**	**101.618**	27.600	55.793	34.606	0.000	**117.999**	**117.999**	28.980	66.951	41.527	0.000	**137.459**	**137.459**
105 Law Reform Commission (LRC)	3.767	16.898	0.478	0.000	**21.143**	**21.143**	3.956	20.277	0.574	0.000	**24.807**	**24.807**	4.153	24.333	0.689	0.000	**29.175**	**29.175**
106 Uganda Human Rights Commission (UHRC)	12.151	20.432	8.559	0.000	**41.142**	**41.142**	12.758	24.518	10.271	0.000	**47.547**	**47.547**	13.396	29.422	12.325	0.000	**55.143**	**55.143**
112 Directorate of Ethics and Integrity (DEI)	4.134	13.511	0.082	0.000	**17.727**	**17.727**	4.341	16.213	0.098	0.000	**20.652**	**20.652**	4.558	19.456	0.118	0.000	**24.132**	**24.132**
119 Uganda Registration Services Bureau (URSB)	7.801	48.328	4.934	0.000	**61.063**	**61.063**	8.191	57.994	5.920	0.000	**72.105**	**72.105**	8.601	69.593	7.104	0.000	**85.298**	**85.298**
120 National Citizenship and Immigration Control (NCIC)	7.557	219.580	25.986	0.000	**253.123**	**253.123**	7.935	263.496	31.183	0.000	**302.614**	**302.614**	8.332	316.195	37.419	0.000	**361.946**	**361.946**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																		
124 Equal Opportunities Commission	0.000	1.638	0.000	0.000	**1.638**	**1.638**	0.000	1.966	0.000	0.000	**1.966**	**1.966**	0.000	2.359	0.000	0.000	**2.359**	**2.359**
129 Financial Intelligence Authority (FIA)	13.647	43.563	1.867	0.000	**59.077**	**59.077**	14.330	52.276	2.240	0.000	**68.845**	**68.845**	15.046	62.731	2.688	0.000	**80.465**	**80.465**
131 Office of the Auditor General (OAG)	53.499	80.068	1.981	0.000	**135.547**	**135.547**	56.173	96.081	2.377	0.000	**154.632**	**154.632**	58.982	115.298	2.852	0.000	**177.132**	**177.132**
133 Directorate of Public Prosecution (DPP)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
135 Directorate of Government Analytical Laboratory (DGAL)	4.042	18.649	28.759	0.000	**51.451**	**51.451**	4.244	22.379	34.511	0.000	**61.135**	**61.135**	4.456	26.855	41.413	0.000	**72.725**	**72.725**
137 National Identification and Registration Authority (NIRA)	22.451	296.439	17.578	0.000	**336.468**	**336.468**	23.573	355.727	21.093	0.000	**400.394**	**400.394**	24.752	426.873	25.312	0.000	**476.936**	**476.936**
144 Uganda Police Force	576.035	550.684	336.829	0.000	**1,463.548**	**1,463.548**	604.837	660.821	404.195	0.000	**1,669.852**	**1,669.852**	635.079	792.985	485.034	0.000	**1,913.097**	**1,913.097**
145 Uganda Prisons Service	164.321	431.652	74.264	0.000	**670.238**	**670.238**	172.537	517.983	89.117	0.000	**779.637**	**779.637**	181.164	621.579	106.940	0.000	**909.684**	**909.684**
153 Public Procurement & Disposal of Public Assets (PPDA)	15.046	14.655	1.639	0.000	**31.339**	**31.339**	15.798	17.586	1.966	0.000	**35.350**	**35.350**	16.588	21.103	2.360	0.000	**40.050**	**40.050**
158 Internal Security Organization (ISO)	90.407	210.915	12.955	0.000	**314.278**	**314.278**	94.928	253.098	15.546	0.000	**363.572**	**363.572**	99.674	303.718	18.655	0.000	**422.047**	**422.047**
159 External Security Organization (ESO)	29.815	117.716	0.888	0.000	**148.419**	**148.419**	31.305	141.259	1.066	0.000	**173.631**	**173.631**	32.871	169.511	1.279	0.000	**203.661**	**203.661**
311 Law Development Centre	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
501 Uganda Mission at the United Nations, New York	1.951	16.107	1.092	0.000	**19.151**	**19.151**	1.951	16.107	1.092	0.000	**19.151**	**19.151**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
502 Uganda High Commission in the United Kingdom	2.601	9.264	0.000	0.000	**11.864**	**11.864**	2.601	9.264	0.000	0.000	**11.864**	**11.864**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
503 Uganda High Commission in Canada, Ottawa	1.175	5.638	17.687	0.000	**24.501**	**24.501**	1.175	5.638	17.687	0.000	**24.501**	**24.501**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
504 Uganda High Commission in India, New Delhi	0.401	3.477	0.000	0.000	**3.878**	**3.878**	0.401	3.477	0.000	0.000	**3.878**	**3.878**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	3.390	0.000	**8.343**	**8.343**	0.649	4.304	3.390	0.000	**8.343**	**8.343**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
506 Uganda High Commission in Tanzania, Dar es Salaam	1.147	8.838	6.390	0.000	**16.375**	**16.375**	1.147	8.838	6.390	0.000	**16.375**	**16.375**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
507 Uganda High Commission in Nigeria, Abuja	0.864	5.336	0.000	0.000	**6.200**	**6.200**	0.864	5.336	0.000	0.000	**6.200**	**6.200**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 Governance And Security																		
508 Uganda High Commission in South Africa, Pretoria	0.440	5.638	0.150	0.000	**6.229**	**6.229**	0.440	5.638	0.150	0.000	**6.229**	**6.229**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
509 Uganda High Commission in Rwanda, Kigali	0.829	3.232	0.000	0.000	**4.061**	**4.061**	0.829	3.232	0.000	0.000	**4.061**	**4.061**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
510 Uganda Embassy in the United States, Washington	2.136	5.603	0.000	0.000	**7.739**	**7.739**	2.136	5.603	0.000	0.000	**7.739**	**7.739**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.000	0.000	**3.322**	**3.322**	0.544	2.778	0.000	0.000	**3.322**	**3.322**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
512 Uganda Embassy in Ethiopia, Addis Ababa	1.628	3.310	0.000	0.000	**4.938**	**4.938**	1.628	3.310	0.000	0.000	**4.938**	**4.938**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
513 Uganda Embassy in China, Beijing	0.687	10.992	0.000	0.000	**11.679**	**11.679**	0.687	10.992	0.000	0.000	**11.679**	**11.679**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
514 Uganda Embassy in Switzerland, Geneva	2.792	8.319	0.400	0.000	**11.511**	**11.511**	2.792	8.319	0.400	0.000	**11.511**	**11.511**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
515 Uganda Embassy in Japan, Tokyo	1.510	7.569	0.000	0.000	**9.079**	**9.079**	1.510	7.569	0.000	0.000	**9.079**	**9.079**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	8.571	0.000	0.000	**9.571**	**9.571**	0.999	8.571	0.000	0.000	**9.571**	**9.571**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
517 Uganda Embassy in Denmark, Copenhagen	0.951	5.385	7.000	0.000	**13.336**	**13.336**	0.951	5.385	7.000	0.000	**13.336**	**13.336**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
518 Uganda Embassy in Belgium, Brussels	1.399	6.970	4.869	0.000	**13.238**	**13.238**	1.399	6.970	4.869	0.000	**13.238**	**13.238**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
519 Uganda Embassy in Italy, Rome	1.076	6.129	0.000	0.000	**7.205**	**7.205**	1.076	6.129	0.000	0.000	**7.205**	**7.205**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
520 Uganda Embassy in DRC, Kinshasa	1.815	5.558	0.000	0.000	**7.373**	**7.373**	1.815	5.558	0.000	0.000	**7.373**	**7.373**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
521 Uganda Embassy in Sudan, Khartoum	0.809	3.131	0.000	0.000	**3.940**	**3.940**	0.809	3.131	0.000	0.000	**3.940**	**3.940**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
522 Uganda Embassy in France, Paris	0.951	7.248	2.000	0.000	**10.199**	**10.199**	0.951	7.248	2.000	0.000	**10.199**	**10.199**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
523 Uganda Embassy in Germany, Berlin	1.444	10.128	0.390	0.000	**11.962**	**11.962**	1.444	10.128	0.390	0.000	**11.962**	**11.962**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
524 Uganda Embassy in Iran, Tehran	1.462	4.102	0.000	0.000	**5.564**	**5.564**	1.462	4.102	0.000	0.000	**5.564**	**5.564**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
525 Uganda Embassy in Russia, Moscow	0.910	7.940	0.000	0.000	**8.850**	**8.850**	0.910	7.940	0.000	0.000	**8.850**	**8.850**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
526 Uganda Embassy in Australia, Canberra	0.989	6.774	0.000	0.000	**7.763**	**7.763**	0.989	6.774	0.000	0.000	**7.763**	**7.763**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
527 Uganda Embassy in South Sudan, Juba	0.423	5.241	0.000	0.000	**5.664**	**5.664**	0.423	5.241	0.000	0.000	**5.664**	**5.664**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	6.980	3.000	0.000	**11.812**	**11.812**	1.831	6.980	3.000	0.000	**11.812**	**11.812**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
529 Uganda Embassy in Burundi, Bujumbura	0.456	3.375	0.000	0.000	**3.832**	**3.832**	0.456	3.375	0.000	0.000	**3.832**	**3.832**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

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16 Governance And Security																		
530 Uganda Consulate in China, Guangzhou	0.419	3.281	0.000	0.000	**3.700**	**3.700**	0.419	3.281	0.000	0.000	**3.700**	**3.700**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
531 Uganda Embassy in Turkey, Ankara	1.195	8.223	0.000	0.000	**9.418**	**9.418**	1.195	8.223	0.000	0.000	**9.418**	**9.418**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
532 Uganda Embassy in Somalia, Mogadishu	0.433	3.309	0.542	0.000	**4.284**	**4.284**	0.433	3.309	0.542	0.000	**4.284**	**4.284**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.985	2.698	0.390	0.000	**4.073**	**4.073**	0.985	2.698	0.390	0.000	**4.073**	**4.073**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
534 Uganda Consulate in Kenya, Mombasa	0.747	8.490	8.000	0.000	**17.236**	**17.236**	0.747	8.490	8.000	0.000	**17.236**	**17.236**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
535 Uganda Embassy in Algeria, Algiers	0.915	5.274	0.390	0.000	**6.579**	**6.579**	0.915	5.274	0.390	0.000	**6.579**	**6.579**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
536 Uganda Embassy in Qatar, Doha	0.541	2.607	0.000	0.000	**3.149**	**3.149**	0.541	2.607	0.000	0.000	**3.149**	**3.149**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
537 Uganda Mission in Havana, Cuba	0.520	3.281	0.000	0.000	**3.801**	**3.801**	0.520	3.281	0.000	0.000	**3.801**	**3.801**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
538 Uganda Mission in Luanda, Angola	0.590	3.315	0.000	0.000	**3.905**	**3.905**	0.590	3.315	0.000	0.000	**3.905**	**3.905**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Governance And Security	2,764.755	6,560.628	2,741.951	157.060	**12,067.334**	**12,224.394**	2,900.932	8,193.497	3,279.203	159.512	**14,373.632**	**14,533.143**	3,002.703	9,924.521	3,868.216	0.000	**16,795.440**	**16,795.440**
17 Regional Balanced Development																		
003 Office of the Prime Minister	0.672	59.014	0.000	272.480	**59.685**	**332.165**	0.705	61.964	0.000	217.809	**62.670**	**280.478**	0.741	74.357	0.000	0.000	**75.098**	**75.098**
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
011 Ministry of Local Government	34.746	25.713	7.875	14.685	**68.334**	**83.019**	36.484	26.998	9.450	0.000	**72.932**	**72.932**	38.308	32.398	11.340	0.000	**82.045**	**82.045**
015 Ministry of Trade, Industry and Co-operatives	0.000	0.135	0.000	0.000	**0.135**	**0.135**	0.000	0.141	0.000	0.000	**0.141**	**0.141**	0.000	0.170	0.000	0.000	**0.170**	**0.170**
016 Ministry of Works and Transport	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
017 Ministry of Energy and Mineral Development	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
020 Ministry of ICT and National Guidance	0.000	0.202	0.000	0.000	**0.202**	**0.202**	0.000	0.212	0.000	0.000	**0.212**	**0.212**	0.000	0.254	0.000	0.000	**0.254**	**0.254**
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
108 National Planning Authority (NPA)	0.000	0.135	0.000	0.000	**0.135**	**0.135**	0.000	0.141	0.000	0.000	**0.141**	**0.141**	0.000	0.170	0.000	0.000	**0.170**	**0.170**
142 National Agricultural Research Organization (NARO)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
17 Regional Balanced Development																		
147 Local Government Finance Commission (LGFC)	0.000	2.839	0.000	0.000	**2.839**	**2.839**	0.000	2.981	0.000	0.000	**2.981**	**2.981**	0.000	3.577	0.000	0.000	**3.577**	**3.577**
617 Local Governments 17	488.823	1,112.726	245.002	0.000	**1,846.551**	**1,846.551**	513.264	1,168.362	294.003	0.000	**1,975.629**	**1,975.629**	538.927	1,402.035	352.803	0.000	**2,293.766**	**2,293.766**
Sub Total For: Regional Balanced Development	524.241	1,200.762	252.877	287.165	**1,977.880**	**2,265.045**	550.453	1,260.800	303.453	217.809	**2,114.706**	**2,332.514**	577.976	1,512.960	364.143	0.000	**2,455.079**	**2,455.079**
18 Development Plan Implementation																		
001 Office of the President	0.309	29.709	0.000	0.000	**30.018**	**30.018**	0.325	35.650	0.000	0.000	**35.975**	**35.975**	0.341	42.780	0.000	0.000	**43.122**	**43.122**
003 Office of the Prime Minister	6.222	86.959	6.920	272.480	**100.100**	**372.580**	6.533	104.350	8.303	217.809	**119.187**	**336.995**	6.859	125.221	9.964	0.000	**142.044**	**142.044**
005 Ministry of Public Service	0.000	1.358	0.000	0.000	**1.358**	**1.358**	0.000	1.630	0.000	0.000	**1.630**	**1.630**	0.000	1.956	0.000	0.000	**1.956**	**1.956**
006 Ministry of Foreign Affairs	0.000	1.220	0.000	0.000	**1.220**	**1.220**	0.000	1.464	0.000	0.000	**1.464**	**1.464**	0.000	1.757	0.000	0.000	**1.757**	**1.757**
008 Ministry of Finance, Planning and Economic Development	12.159	391.426	224.010	157.060	**627.596**	**784.656**	12.767	469.712	269.146	199.390	**751.625**	**951.015**	13.405	563.654	323.376	0.000	**900.436**	**900.436**
011 Ministry of Local Government	0.172	12.815	0.000	0.000	**12.987**	**12.987**	0.181	15.378	0.000	0.000	**15.558**	**15.558**	0.190	18.453	0.000	0.000	**18.643**	**18.643**
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.067	0.000	0.000	**0.067**	**0.067**	0.000	0.081	0.000	0.000	**0.081**	**0.081**	0.000	0.097	0.000	0.000	**0.097**	**0.097**
103 Inspectorate of Government (IG)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
108 National Planning Authority (NPA)	23.664	37.220	56.820	0.000	**117.704**	**117.704**	24.847	44.664	68.184	0.000	**137.695**	**137.695**	26.089	53.597	81.821	0.000	**161.507**	**161.507**
122 Kampala Capital City Authority (KCCA)	0.000	12.763	24.818	0.000	**37.581**	**37.581**	0.000	15.316	29.781	0.000	**45.097**	**45.097**	0.000	18.379	35.738	0.000	**54.117**	**54.117**
123 National Lotteries and Gaming Regulatory Board	5.623	15.191	1.265	0.000	**22.078**	**22.078**	5.904	18.229	1.518	0.000	**25.651**	**25.651**	6.199	21.875	1.822	0.000	**29.895**	**29.895**
124 Equal Opportunities Commission	6.430	15.597	0.999	0.000	**23.027**	**23.027**	6.752	18.717	1.199	0.000	**26.668**	**26.668**	7.089	22.460	1.439	0.000	**30.988**	**30.988**
130 Treasury Operations	0.000	28,814.887	0.000	0.000	**28,814.887**	**28,814.887**	0.000	33,259.233	0.000	0.000	**33,259.233**	**33,259.233**	0.000	39,067.891	0.000	0.000	**39,067.891**	**39,067.891**
131 Office of the Auditor General (OAG)	0.000	5.382	0.000	0.000	**5.382**	**5.382**	0.000	6.458	0.000	0.000	**6.458**	**6.458**	0.000	7.750	0.000	0.000	**7.750**	**7.750**
137 National Identification and Registration Authority (NIRA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
141 Uganda Revenue Authority (URA)	441.285	554.682	81.957	0.000	**1,077.924**	**1,077.924**	463.349	665.618	98.348	0.000	**1,227.316**	**1,227.316**	486.517	798.742	118.018	0.000	**1,403.276**	**1,403.276**
143 Uganda Bureau of Statistics (UBOS)	25.648	124.760	23.225	0.000	**173.633**	**173.633**	26.930	149.712	27.870	0.000	**204.513**	**204.513**	28.277	179.655	33.445	0.000	**241.376**	**241.376**
147 Local Government Finance Commission (LGFC)	0.000	1.709	0.000	0.000	**1.709**	**1.709**	0.000	2.051	0.000	0.000	**2.051**	**2.051**	0.000	2.461	0.000	0.000	**2.461**	**2.461**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																		
149 National Population Council	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
153 Public Procurement & Disposal of Public Assets (PPDA)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	**0.148**	**0.148**	0.000	0.148	0.000	0.000	**0.148**	**0.148**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	**1.277**	**1.277**	0.000	1.277	0.000	0.000	**1.277**	**1.277**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	**0.510**	**0.510**	0.000	0.510	0.000	0.000	**0.510**	**0.510**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
504 Uganda High Commission in India, New Delhi	0.000	2.000	0.000	0.000	**2.000**	**2.000**	0.000	2.000	0.000	0.000	**2.000**	**2.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
505 Uganda High Commission in Kenya, Nairobi	0.000	0.788	0.000	0.000	**0.788**	**0.788**	0.000	0.788	0.000	0.000	**0.788**	**0.788**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	**0.801**	**0.801**	0.000	0.801	0.000	0.000	**0.801**	**0.801**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
507 Uganda High Commission in Nigeria, Abuja	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.500	0.000	0.000	**0.500**	**0.500**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
510 Uganda Embassy in the United States, Washington	0.000	1.536	0.000	0.000	**1.536**	**1.536**	0.000	1.536	0.000	0.000	**1.536**	**1.536**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
511 Uganda Embassy in Egypt, Cairo	0.000	0.529	0.000	0.000	**0.529**	**0.529**	0.000	0.529	0.000	0.000	**0.529**	**0.529**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.789	0.000	0.000	**0.789**	**0.789**	0.000	0.789	0.000	0.000	**0.789**	**0.789**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
513 Uganda Embassy in China, Beijing	0.000	0.466	0.000	0.000	**0.466**	**0.466**	0.000	0.466	0.000	0.000	**0.466**	**0.466**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
514 Uganda Embassy in Switzerland, Geneva	0.000	0.843	0.000	0.000	**0.843**	**0.843**	0.000	0.843	0.000	0.000	**0.843**	**0.843**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.100	0.000	0.000	**0.100**	**0.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	**0.720**	**0.720**	0.000	0.720	0.000	0.000	**0.720**	**0.720**	0.000	0.000	0.000	0.000	**0.000**	**0.000**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 Development Plan Implementation																		
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.661	0.000	0.000	**0.661**	**0.661**	0.000	0.661	0.000	0.000	**0.661**	**0.661**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
519 Uganda Embassy in Italy, Rome	0.000	0.535	0.000	0.000	**0.535**	**0.535**	0.000	0.535	0.000	0.000	**0.535**	**0.535**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
520 Uganda Embassy in DRC, Kinshasa	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
522 Uganda Embassy in France, Paris	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.300	0.000	0.000	**0.300**	**0.300**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
523 Uganda Embassy in Germany, Berlin	0.000	1.153	0.000	0.000	**1.153**	**1.153**	0.000	1.153	0.000	0.000	**1.153**	**1.153**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
524 Uganda Embassy in Iran, Tehran	0.000	0.452	0.000	0.000	**0.452**	**0.452**	0.000	0.452	0.000	0.000	**0.452**	**0.452**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	**0.155**	**0.155**	0.000	0.155	0.000	0.000	**0.155**	**0.155**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	**1.600**	**1.600**	0.000	1.600	0.000	0.000	**1.600**	**1.600**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	1.000	0.000	0.000	**1.000**	**1.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	2.100	0.000	0.000	**2.100**	**2.100**	0.000	2.100	0.000	0.000	**2.100**	**2.100**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	**0.497**	**0.497**	0.000	0.497	0.000	0.000	**0.497**	**0.497**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
536 Uganda Embassy in Qatar, Doha	0.000	0.504	0.000	0.000	**0.504**	**0.504**	0.000	0.504	0.000	0.000	**0.504**	**0.504**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Development Plan Implementation	521.511	30,129.310	420.014	429.540	**31,070.836**	**31,500.376**	547.587	34,831.828	504.351	417.198	**35,883.766**	**36,300.964**	574.966	40,926.727	605.622	0.000	**42,107.315**	**42,107.315**
19 Administration Of Justice																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.135	0.000	0.000	**0.135**	**0.135**	0.000	0.161	0.000	0.000	**0.161**	**0.161**	0.000	0.194	0.000	0.000	**0.194**	**0.194**
009 Ministry of Internal Affairs	0.000	1.588	0.000	0.000	**1.588**	**1.588**	0.000	1.905	0.000	0.000	**1.905**	**1.905**	0.000	2.286	0.000	0.000	**2.286**	**2.286**
011 Ministry of Local Government	0.000	0.269	0.000	0.000	**0.269**	**0.269**	0.000	0.323	0.000	0.000	**0.323**	**0.323**	0.000	0.388	0.000	0.000	**0.388**	**0.388**
018 Ministry of Gender, Labour and Social Development	0.000	6.862	0.000	0.000	**6.862**	**6.862**	0.000	8.234	0.000	0.000	**8.234**	**8.234**	0.000	9.881	0.000	0.000	**9.881**	**9.881**
101 Judiciary (Courts of Judicature)	120.268	363.344	70.852	0.000	**554.464**	**554.464**	126.281	436.013	85.022	0.000	**647.317**	**647.317**	132.595	523.216	102.027	0.000	**757.838**	**757.838**
122 Kampala Capital City Authority (KCCA)	0.000	0.135	0.000	0.000	**0.135**	**0.135**	0.000	0.161	0.000	0.000	**0.161**	**0.161**	0.000	0.194	0.000	0.000	**0.194**	**0.194**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
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19 Administration Of Justice																		
133 Directorate of Public Prosecution (DPP)	42.786	56.003	23.196	0.000	**121.985**	**121.985**	44.925	67.204	27.835	0.000	**139.964**	**139.964**	47.171	80.645	33.402	0.000	**161.218**	**161.218**
135 Directorate of Government Analytical Laboratory (DGAL)	0.000	0.135	0.000	0.000	**0.135**	**0.135**	0.000	0.161	0.000	0.000	**0.161**	**0.161**	0.000	0.194	0.000	0.000	**0.194**	**0.194**
144 Uganda Police Force	0.000	0.942	0.000	0.000	**0.942**	**0.942**	0.000	1.130	0.000	0.000	**1.130**	**1.130**	0.000	1.356	0.000	0.000	**1.356**	**1.356**
145 Uganda Prisons Service	0.000	0.000	1.265	0.000	**1.265**	**1.265**	0.000	0.000	1.518	0.000	**1.518**	**1.518**	0.000	0.000	1.822	0.000	**1.822**	**1.822**
148 Judicial Service Commission (JSC)	5.523	17.041	3.158	0.000	**25.722**	**25.722**	5.799	20.450	3.789	0.000	**30.038**	**30.038**	6.089	24.540	4.547	0.000	**35.176**	**35.176**
311 Law Development Centre	11.647	35.305	5.123	0.000	**52.075**	**52.075**	12.229	42.366	6.148	0.000	**60.743**	**60.743**	12.841	50.839	7.377	0.000	**71.057**	**71.057**
Sub Total For: Administration Of Justice	180.224	481.758	103.594	0.000	**765.576**	**765.576**	189.235	578.110	124.313	0.000	**891.658**	**891.658**	198.697	693.732	149.175	0.000	**1,041.604**	**1,041.604**
20 Legislation, Oversight And Representation																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.426	0.000	0.000	**0.426**	**0.426**	0.000	0.511	0.000	0.000	**0.511**	**0.511**	0.000	0.613	0.000	0.000	**0.613**	**0.613**
011 Ministry of Local Government	0.000	0.229	0.000	0.000	**0.229**	**0.229**	0.000	0.275	0.000	0.000	**0.275**	**0.275**	0.000	0.330	0.000	0.000	**0.330**	**0.330**
104 Parliamentary Commission	132.074	1,163.180	57.155	0.000	**1,352.409**	**1,352.409**	138.677	1,395.816	68.586	0.000	**1,603.079**	**1,603.079**	145.611	1,674.979	82.303	0.000	**1,902.893**	**1,902.893**
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.574	0.000	0.000	**0.574**	**0.574**
Sub Total For: Legislation, Oversight And Representation	132.074	1,163.835	57.155	0.000	**1,353.064**	**1,353.064**	138.677	1,396.602	68.586	0.000	**1,603.866**	**1,603.866**	145.611	1,676.497	82.303	0.000	**1,904.412**	**1,904.412**
21 Sustainable Extractives Industry Development																		
006 Ministry of Foreign Affairs	0.000	2.583	0.000	0.000	**2.583**	**2.583**	0.000	3.100	0.000	0.000	**3.100**	**3.100**	0.000	3.720	0.000	0.000	**3.720**	**3.720**
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
008 Ministry of Finance, Planning and Economic Development	0.000	2.018	0.000	0.000	**2.018**	**2.018**	0.000	2.422	0.000	0.000	**2.422**	**2.422**	0.000	2.906	0.000	0.000	**2.906**	**2.906**
013 Ministry of Education and Sports	0.000	1.346	0.000	0.000	**1.346**	**1.346**	0.000	1.615	0.000	0.000	**1.615**	**1.615**	0.000	1.938	0.000	0.000	**1.938**	**1.938**
017 Ministry of Energy and Mineral Development	10.143	71.809	72.053	704.808	**154.005**	**858.813**	10.650	86.171	86.463	0.000	**183.285**	**183.285**	11.183	103.405	103.756	0.000	**218.344**	**218.344**
139 Petroleum Authority of Uganda (PAU)	31.662	40.944	39.935	0.000	**112.540**	**112.540**	33.245	49.132	47.921	0.000	**130.298**	**130.298**	34.907	58.959	57.506	0.000	**151.371**	**151.371**
144 Uganda Police Force	0.000	2.691	0.000	0.000	**2.691**	**2.691**	0.000	3.229	0.000	0.000	**3.229**	**3.229**	0.000	3.875	0.000	0.000	**3.875**	**3.875**

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2027/28 - 2029/30(Excl. Arrears and AIA)

Billion Uganda Shillings	FY2027/28 Budget Projections						FY2028/29 Budget Projections						FY2029/30 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
21 Sustainable Extractives Industry Development																		
150 National Environment Management Authority (NEMA)	0.000	3.095	0.000	0.000	**3.095**	**3.095**	0.000	3.714	0.000	0.000	**3.714**	**3.714**	0.000	4.456	0.000	0.000	**4.457**	**4.457**
154 Uganda National Bureau of Standards (UNBS)	0.000	3.498	0.000	0.000	**3.498**	**3.498**	0.000	4.198	0.000	0.000	**4.198**	**4.198**	0.000	5.038	0.000	0.000	**5.038**	**5.038**
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	1.055	0.000	0.000	**1.055**	**1.055**	0.000	1.055	0.000	0.000	**1.055**	**1.055**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
511 Uganda Embassy in Egypt, Cairo	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.600	0.000	0.000	**0.600**	**0.600**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	0.050	0.000	0.000	**0.050**	**0.050**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For: Sustainable Extractives Industry Development	41.805	129.689	111.987	704.808	**283.481**	**988.289**	43.895	155.286	134.385	0.000	**333.565**	**333.565**	46.090	184.297	161.262	0.000	**391.648**	**391.648**
Grand Total	**9,472.401**	**50,242.252**	**8,873.249**	**12,225.096**	**68,587.903**	**80,812.998**	**9,959.430**	**59,146.833**	**10,640.469**	**10,745.187**	**79,746.731**	**90,491.918**	**10,430.369**	**70,145.647**	**12,718.507**	**0.000**	**93,294.522**	**93,294.522**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 001 Office of the President	31.665	302.020	0.000	**333.685**	20.124	0.000	0.000	**20.124**	**353.809**	**353.809**
01 Cabinet Support and Policy Development	0.000	6.771	0.000	**6.771**	0.000	0.000	0.000	**0.000**	**6.771**	**6.771**
02 Policy, planning and support services	31.384	85.939	0.000	**117.323**	20.124	0.000	0.000	**20.124**	**137.447**	**137.447**
03 Government Mobilisation,Monitoring and people centred security	0.000	62.801	0.000	**62.801**	0.000	0.000	0.000	**0.000**	**62.801**	**62.801**
04 Security Administration	0.000	63.883	0.000	**63.883**	0.000	0.000	0.000	**0.000**	**63.883**	**63.883**
05 Effective Security Management	0.000	60.546	0.000	**60.546**	0.000	0.000	0.000	**0.000**	**60.546**	**60.546**
08 Socio-Economic Monitoring and Research	0.281	17.062	0.000	**17.343**	0.000	0.000	0.000	**0.000**	**17.343**	**17.343**
09 Manifesto Monitoring and Evaluation	0.000	5.018	0.000	**5.018**	0.000	0.000	0.000	**0.000**	**5.018**	**5.018**
Vote: 002 State House	37.748	443.113	0.000	**480.861**	27.722	0.000	0.000	**27.722**	**508.583**	**508.583**
01 Logistical and Administrative Support to the Presidency	7.755	164.189	0.000	**171.945**	0.000	0.000	0.000	**0.000**	**171.945**	**171.945**
02 Policy, Planning and Support Services	27.606	163.463	0.000	**191.070**	27.722	0.000	0.000	**27.722**	**218.792**	**218.792**
03 Presidential Initiatives	2.386	115.460	0.000	**117.846**	0.000	0.000	0.000	**0.000**	**117.846**	**117.846**
Vote: 003 Office of the Prime Minister	7.193	130.654	0.000	**137.847**	5.470	12.208	0.000	**17.678**	**155.525**	**155.525**
01 Administration and Support Services	1.433	19.557	0.000	**20.990**	5.470	0.000	0.000	**5.470**	**26.460**	**26.460**
02 Affirmative Action Programs	0.609	43.860	0.000	**44.469**	0.000	3.718	0.000	**3.718**	**48.188**	**48.188**
03 Disaster Preparedness and Refugee Management	0.940	22.165	0.000	**23.105**	0.000	8.490	0.000	**8.490**	**31.595**	**31.595**
04 Executive Governance	2.719	29.490	0.000	**32.209**	0.000	0.000	0.000	**0.000**	**32.209**	**32.209**
05 Monitoring and Evaluation	0.818	6.363	0.000	**7.181**	0.000	0.000	0.000	**0.000**	**7.181**	**7.181**
06 Strategic Coordination and Implementation	0.673	9.219	0.000	**9.892**	0.000	0.000	0.000	**0.000**	**9.892**	**9.892**
Vote: 004 Ministry of Defence	1,391.505	1,509.263	0.000	**2,900.769**	1,773.086	255.976	0.000	**2,029.062**	**4,929.831**	**4,929.831**
01 National Defence (UPDF)	1,389.661	1,145.611	0.000	**2,535.272**	0.000	255.976	0.000	**255.976**	**2,791.248**	**2,791.248**
02 Policy, Planning and Support Services	1.844	363.653	0.000	**365.497**	1,773.086	0.000	0.000	**1,773.086**	**2,138.582**	**2,138.582**
Vote: 005 Ministry of Public Service	6.348	30.075	0.000	**36.423**	10.494	0.000	0.000	**10.494**	**46.917**	**46.917**
01 Human Resource Management	1.954	8.769	0.000	**10.722**	0.000	0.000	0.000	**0.000**	**10.722**	**10.722**
02 Inspection and Quality Assurance	0.795	2.098	0.000	**2.894**	0.000	0.000	0.000	**0.000**	**2.894**	**2.894**
03 Management Services	0.688	3.460	0.000	**4.148**	0.000	0.000	0.000	**0.000**	**4.148**	**4.148**
04 Policy, Planning and Support Services	2.911	15.748	0.000	**18.659**	10.494	0.000	0.000	**10.494**	**29.153**	**29.153**
Vote: 006 Ministry of Foreign Affairs	14.118	31.012	0.000	**45.130**	3.553	0.000	0.000	**3.553**	**48.683**	**48.683**
01 Policy, Planning and Support Services	14.118	21.417	0.000	**35.535**	3.553	0.000	0.000	**3.553**	**39.089**	**39.089**
02 Protocol and Public Diplomacy	0.000	2.651	0.000	**2.651**	0.000	0.000	0.000	**0.000**	**2.651**	**2.651**
03 Regional and International Economic Affairs	0.000	4.293	0.000	**4.293**	0.000	0.000	0.000	**0.000**	**4.293**	**4.293**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 006 Ministry of Foreign Affairs	14.118	31.012	0.000	**45.130**	3.553	0.000	0.000	**3.553**	**48.683**	**48.683**
04 Regional and International Political Affairs	0.000	2.651	0.000	**2.651**	0.000	0.000	0.000	**0.000**	**2.651**	**2.651**
Vote: 007 Ministry of Justice and Constitutional Affairs	16.570	88.827	0.000	**105.397**	16.636	0.000	0.000	**16.636**	**122.033**	**122.033**
01 Administration of Estates/Property of the Deceased	2.035	0.915	0.000	**2.950**	0.000	0.000	0.000	**0.000**	**2.950**	**2.950**
02 Civil Litigation	2.738	12.773	0.000	**15.511**	0.000	0.000	0.000	**0.000**	**15.511**	**15.511**
03 Legal Advisory and Consultancy Services	6.214	6.283	0.000	**12.497**	0.000	0.000	0.000	**0.000**	**12.497**	**12.497**
04 First Parliamentary Counsel	1.872	2.349	0.000	**4.220**	0.000	0.000	0.000	**0.000**	**4.220**	**4.220**
05 Policy, Planning and Support Services	2.670	65.538	0.000	**68.209**	16.636	0.000	0.000	**16.636**	**84.845**	**84.845**
06 Regulation of the Legal Profession	1.041	0.969	0.000	**2.010**	0.000	0.000	0.000	**0.000**	**2.010**	**2.010**
Vote: 008 Ministry of Finance, Planning and Economic Development	12.079	2,192.530	0.000	**2,204.609**	176.863	402.017	0.000	**578.881**	**2,783.489**	**2,783.489**
01 Budget Preparation, Execution and Monitoring	1.208	62.744	0.000	**63.952**	82.577	33.958	0.000	**116.535**	**180.487**	**180.487**
02 Deficit Financing and Cash Management	0.711	20.818	0.000	**21.529**	4.233	0.000	0.000	**4.233**	**25.762**	**25.762**
03 Development Policy and Investment Promotion	0.226	64.440	0.000	**64.665**	0.000	368.059	0.000	**368.059**	**432.725**	**432.725**
04 Financial Sector Development	1.051	1,838.448	0.000	**1,839.499**	0.000	0.000	0.000	**0.000**	**1,839.499**	**1,839.499**
05 Internal Oversight and Advisory Services	0.441	17.441	0.000	**17.882**	0.000	0.000	0.000	**0.000**	**17.882**	**17.882**
06 Macroeconomic Policy and Management	0.557	28.826	0.000	**29.383**	10.102	0.000	0.000	**10.102**	**39.485**	**39.485**
07 Policy, Planning and Support Services	5.246	72.999	0.000	**78.245**	21.474	0.000	0.000	**21.474**	**99.719**	**99.719**
08 Public Financial Management	2.640	86.814	0.000	**89.454**	58.477	0.000	0.000	**58.477**	**147.931**	**147.931**
Vote: 009 Ministry of Internal Affairs	3.221	47.942	0.000	**51.162**	0.691	0.000	0.000	**0.691**	**51.853**	**51.853**
01 Combat Trafficking in Persons	0.000	0.330	0.000	**0.330**	0.000	0.000	0.000	**0.000**	**0.330**	**0.330**
02 Directorate of Community Service	0.000	2.085	0.000	**2.085**	0.000	0.000	0.000	**0.000**	**2.085**	**2.085**
03 Internal Security, Coordination and Advisory Services	0.000	14.593	0.000	**14.593**	0.000	0.000	0.000	**0.000**	**14.593**	**14.593**
04 Policy, Planning and Support Services	3.221	25.398	0.000	**28.619**	0.691	0.000	0.000	**0.691**	**29.310**	**29.310**
06 NGO Regulation	0.000	2.088	0.000	**2.088**	0.000	0.000	0.000	**0.000**	**2.088**	**2.088**
07 Peace Building	0.000	2.659	0.000	**2.659**	0.000	0.000	0.000	**0.000**	**2.659**	**2.659**
08 Police and Prisons Supervision	0.000	0.788	0.000	**0.788**	0.000	0.000	0.000	**0.000**	**0.788**	**0.788**
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	36.933	298.929	0.000	**335.862**	114.835	496.756	0.000	**611.591**	**947.453**	**947.453**
01 Agriculture Extension Services	0.000	8.701	0.000	**8.701**	18.154	172.450	0.000	**190.604**	**199.305**	**199.305**
02 Agriculture Infrastructure and Mechanization Development	0.000	5.400	0.000	**5.400**	58.734	178.186	0.000	**236.920**	**242.320**	**242.320**
03 Animal Resources	0.000	14.208	0.000	**14.208**	0.000	0.000	0.000	**0.000**	**14.208**	**14.208**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	36.933	298.929	0.000	**335.862**	114.835	496.756	0.000	**611.591**	**947.453**	**947.453**
04 Crop Resources	0.000	235.340	0.000	**235.340**	16.284	146.120	0.000	**162.404**	**397.744**	**397.744**
05 Fisheries Resources	0.000	10.109	0.000	**10.109**	0.000	0.000	0.000	**0.000**	**10.109**	**10.109**
06 Policy, Planning and Support Services	36.933	25.172	0.000	**62.105**	21.663	0.000	0.000	**21.663**	**83.768**	**83.768**
Vote: 011 Ministry of Local Government	32.206	39.107	0.000	**71.313**	6.225	114.136	0.000	**120.362**	**191.674**	**191.674**
01 Local Government Administration and Development	29.912	3.286	0.000	**33.198**	1.179	82.097	0.000	**83.276**	**116.474**	**116.474**
02 Local Government Inspection and Assessment	0.990	3.427	0.000	**4.418**	1.022	32.039	0.000	**33.061**	**37.479**	**37.479**
03 Policy, Planning and Support Services	1.303	32.394	0.000	**33.697**	4.024	0.000	0.000	**4.024**	**37.721**	**37.721**
Vote: 012 Ministry of Lands, Housing & Urban Development	16.691	99.999	0.000	**116.689**	42.576	86.454	0.000	**129.030**	**245.719**	**245.719**
01 Housing	0.000	0.820	0.000	**0.820**	0.000	0.000	0.000	**0.000**	**0.820**	**0.820**
02 Land, Administration and Management	8.706	3.828	0.000	**12.534**	5.000	0.000	0.000	**5.000**	**17.534**	**17.534**
03 Physical Planning and Urban Development	0.000	2.778	0.000	**2.778**	0.000	86.454	0.000	**86.454**	**89.232**	**89.232**
04 Policy, Planning and Support Services	7.985	92.573	0.000	**100.557**	37.576	0.000	0.000	**37.576**	**138.134**	**138.134**
Vote: 013 Ministry of Education and Sports	53.075	452.019	0.000	**505.094**	35.926	288.559	0.000	**324.485**	**829.579**	**829.579**
01 Career Guidance, Counselling and Placement	0.158	1.169	0.000	**1.327**	0.000	0.000	0.000	**0.000**	**1.327**	**1.327**
02 Higher Education	9.633	120.542	0.000	**130.175**	5.500	0.000	0.000	**5.500**	**135.675**	**135.675**
03 Sports and PE	0.165	155.891	0.000	**156.056**	0.000	0.000	0.000	**0.000**	**156.056**	**156.056**
04 Policy, Planning and Support Services	9.483	58.174	0.000	**67.658**	1.930	0.000	0.000	**1.930**	**69.588**	**69.588**
05 Basic and Secondary Education	0.793	36.910	0.000	**37.702**	15.986	241.828	0.000	**257.814**	**295.516**	**295.516**
06 Quality and Standards	1.403	4.364	0.000	**5.767**	0.000	0.000	0.000	**0.000**	**5.767**	**5.767**
07 Technical Vocational Education and Training	31.271	72.558	0.000	**103.828**	10.331	46.731	0.000	**57.062**	**160.891**	**160.891**
08 Special Needs Education	0.169	2.411	0.000	**2.580**	2.179	0.000	0.000	**2.179**	**4.759**	**4.759**
Vote: 014 Ministry of Health	22.689	131.673	0.000	**154.362**	148.176	1,261.600	0.000	**1,409.776**	**1,564.138**	**1,564.138**
01 Curative Services	9.159	89.596	0.000	**98.755**	0.000	0.000	0.000	**0.000**	**98.755**	**98.755**
02 Strategy, Policy and Development	1.285	7.477	0.000	**8.762**	113.735	31.490	0.000	**145.225**	**153.987**	**153.987**
03 Support Services	4.278	20.744	0.000	**25.022**	0.272	0.000	0.000	**0.272**	**25.295**	**25.295**
04 Health Governance and Regulation	1.033	3.197	0.000	**4.230**	0.000	0.000	0.000	**0.000**	**4.230**	**4.230**
05 Public Health Services	6.933	10.659	0.000	**17.592**	34.169	1,230.109	0.000	**1,264.278**	**1,281.870**	**1,281.870**
Vote: 015 Ministry of Trade, Industry and Co-operatives	4.335	212.309	0.000	**216.643**	6.279	0.000	0.000	**6.279**	**222.923**	**222.923**
01 Trade Development	0.710	9.203	0.000	**9.913**	0.000	0.000	0.000	**0.000**	**9.913**	**9.913**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**AIA**	**Total**	**GoU Dev't**	**Ext. Fin**	**AIA**	**Total**	**Total Budget**	**Total Excl AIA**
Vote: 015 Ministry of Trade, Industry and Co-operatives	4.335	212.309	0.000	**216.643**	6.279	0.000	0.000	**6.279**	**222.923**	**222.923**
02 Regulation and Management of Cooperatives	0.909	7.238	0.000	**8.147**	0.000	0.000	0.000	**0.000**	**8.147**	**8.147**
03 Policy, Planning and Support Services	0.853	22.765	0.000	**23.618**	6.279	0.000	0.000	**6.279**	**29.897**	**29.897**
04 Industrial and Technological Development	0.941	168.820	0.000	**169.761**	0.000	0.000	0.000	**0.000**	**169.761**	**169.761**
05 MSME Development	0.922	4.282	0.000	**5.205**	0.000	0.000	0.000	**0.000**	**5.205**	**5.205**
Vote: 016 Ministry of Works and Transport	55.046	678.746	0.000	**733.793**	889.453	4,070.702	0.000	**4,960.156**	**5,693.949**	**5,693.949**
01 Construction Standards and Quality Assurance	6.018	2.228	0.000	**8.246**	18.842	0.000	0.000	**18.842**	**27.088**	**27.088**
02 District, Urban and Community Access Roads	4.682	9.357	0.000	**14.039**	89.742	0.000	0.000	**89.742**	**103.781**	**103.781**
03 Mechanical Equipment, Plant and Ferry Services	12.848	64.149	0.000	**76.997**	2.220	0.000	0.000	**2.220**	**79.217**	**79.217**
04 Policy, Planning and Support Services	3.311	23.989	0.000	**27.300**	7.199	0.000	0.000	**7.199**	**34.500**	**34.500**
05 Multimodal Transport Regulation	9.467	25.070	0.000	**34.537**	41.414	6.150	0.000	**47.564**	**82.101**	**82.101**
06 Rail, Air and Inland Water Transport	0.962	156.657	0.000	**157.619**	184.228	2,417.759	0.000	**2,601.987**	**2,759.606**	**2,759.606**
08 National Roads Maintenance & Construction	17.131	292.996	0.000	**310.127**	545.808	1,646.793	0.000	**2,192.601**	**2,502.728**	**2,502.728**
09 National and District Roads Maintenance	0.628	104.300	0.000	**104.928**	0.000	0.000	0.000	**0.000**	**104.928**	**104.928**
Vote: 017 Ministry of Energy and Mineral Development	16.995	110.248	0.000	**127.243**	358.489	1,313.938	0.000	**1,672.428**	**1,799.671**	**1,799.671**
01 Mineral Exploration, Development & Value Addition	5.500	36.700	0.000	**42.200**	9.000	0.000	0.000	**9.000**	**51.200**	**51.200**
02 Energy Planning, Management & Infrastructure Dev't	4.744	7.060	0.000	**11.804**	271.531	660.545	0.000	**932.076**	**943.879**	**943.879**
03 Policy, Planning and Support Services	3.051	53.818	0.000	**56.869**	30.000	0.000	0.000	**30.000**	**86.869**	**86.869**
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	12.670	0.000	**16.370**	47.959	653.393	0.000	**701.352**	**717.722**	**717.722**
Vote: 018 Ministry of Gender, Labour and Social Development	5.671	294.805	0.000	**300.475**	2.563	138.366	0.000	**140.929**	**441.404**	**441.404**
01 Adminstration, Planning and support services	1.945	15.262	0.000	**17.208**	1.313	0.000	0.000	**1.313**	**18.521**	**18.521**
02 Community Mobilisation, Culture and Empowerment	0.471	60.200	0.000	**60.671**	1.250	0.000	0.000	**1.250**	**61.921**	**61.921**
03 Gender and social protection	1.636	198.254	0.000	**199.890**	0.000	0.000	0.000	**0.000**	**199.890**	**199.890**
04 Labour and Employment services	1.618	21.088	0.000	**22.706**	0.000	138.366	0.000	**138.366**	**161.072**	**161.072**
Vote: 019 Ministry of Water and Environment	24.038	32.930	0.000	**56.968**	342.309	1,032.102	0.000	**1,374.411**	**1,431.378**	**1,431.378**
01 Directorate of Environmental Affairs	4.086	7.230	0.000	**11.316**	15.850	79.196	0.000	**95.046**	**106.362**	**106.362**
02 Directorate of Water Resources Management	4.828	0.699	0.000	**5.527**	31.294	22.404	0.000	**53.698**	**59.225**	**59.225**
03 Directorate of Water Development	5.689	0.448	0.000	**6.137**	284.675	926.502	0.000	**1,211.177**	**1,217.314**	**1,217.314**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 019 Ministry of Water and Environment	24.038	32.930	0.000	**56.968**	342.309	1,032.102	0.000	**1,374.411**	**1,431.378**	**1,431.378**
04 Policy, Planning and Support Services	2.726	21.553	0.000	**24.278**	10.490	4.000	0.000	**14.490**	**38.768**	**38.768**
05 National Meteorological Services	6.709	3.000	0.000	**9.709**	0.000	0.000	0.000	**0.000**	**9.709**	**9.709**
Vote: 020 Ministry of ICT and National Guidance	13.127	92.262	0.000	**105.389**	0.574	0.000	0.000	**0.574**	**105.963**	**105.963**
01 Effective Communication and National Guidance	0.873	6.836	0.000	**7.709**	0.000	0.000	0.000	**0.000**	**7.709**	**7.709**
02 Enabling enviroment for ICT Development and Regulation	1.570	22.232	0.000	**23.803**	0.000	0.000	0.000	**0.000**	**23.803**	**23.803**
03 Policy, Planning and Support Services	10.684	63.193	0.000	**73.877**	0.574	0.000	0.000	**0.574**	**74.451**	**74.451**
Vote: 021 Ministry of East African Community Affairs	1.572	39.822	0.000	**41.394**	0.093	0.000	0.000	**0.093**	**41.487**	**41.487**
01 Regional Integration	0.000	4.451	0.000	**4.451**	0.000	0.000	0.000	**0.000**	**4.451**	**4.451**
02 Policy, Planning and Support Services	1.572	35.371	0.000	**36.943**	0.093	0.000	0.000	**0.093**	**37.036**	**37.036**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.611	293.560	0.000	**297.171**	47.026	0.000	0.000	**47.026**	**344.197**	**344.197**
01 Policy, Planning and Support Services	1.155	16.817	0.000	**17.972**	13.540	0.000	0.000	**13.540**	**31.512**	**31.512**
02 Tourism, Wildlife Conservation and Museums	2.456	276.743	0.000	**279.199**	33.486	0.000	0.000	**33.486**	**312.685**	**312.685**
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.322	14.536	0.000	**14.858**	15.000	1,162.771	0.000	**1,177.771**	**1,192.629**	**1,192.629**
01 General Management, Administration and Corporate Planning	0.322	0.546	0.000	**0.868**	0.000	0.000	0.000	**0.000**	**0.868**	**0.868**
02 Economic Development	0.000	13.990	0.000	**13.990**	15.000	1,162.771	0.000	**1,177.771**	**1,191.761**	**1,191.761**
Vote: 101 Judiciary (Courts of Judicature)	109.086	270.044	0.000	**379.130**	56.010	0.000	0.000	**56.010**	**435.140**	**435.140**
01 Case Management	98.267	64.585	0.000	**162.852**	0.000	0.000	0.000	**0.000**	**162.852**	**162.852**
02 Judiciary General Administration	10.062	199.131	0.000	**209.193**	56.010	0.000	0.000	**56.010**	**265.203**	**265.203**
03 Capacity Building	0.757	6.328	0.000	**7.085**	0.000	0.000	0.000	**0.000**	**7.085**	**7.085**
Vote: 102 Electoral Commission (EC)	38.391	549.249	0.000	**587.640**	3.348	0.000	0.000	**3.348**	**590.988**	**590.988**
01 Operations	0.000	334.121	0.000	**334.121**	0.000	0.000	0.000	**0.000**	**334.121**	**334.121**
02 Technical Support Services	0.000	59.144	0.000	**59.144**	0.000	0.000	0.000	**0.000**	**59.144**	**59.144**
03 General Administration and Support Services	38.391	155.983	0.000	**194.374**	3.348	0.000	0.000	**3.348**	**197.722**	**197.722**
Vote: 103 Inspectorate of Government (IG)	28.313	37.626	0.000	**65.939**	22.797	0.000	0.000	**22.797**	**88.736**	**88.736**
01 Anti-Corruption	19.598	17.998	0.000	**37.596**	0.000	0.000	0.000	**0.000**	**37.596**	**37.596**
02 General Administration and Support Services	6.607	17.901	0.000	**24.508**	22.797	0.000	0.000	**22.797**	**47.305**	**47.305**
03 Ombudsman	2.108	1.728	0.000	**3.836**	0.000	0.000	0.000	**0.000**	**3.836**	**3.836**
Vote: 104 Parliamentary Commission	119.795	864.496	0.000	**984.291**	45.182	0.000	0.000	**45.182**	**1,029.473**	**1,029.473**
01 Corporate Affairs	0.000	57.462	0.000	**57.462**	0.000	0.000	0.000	**0.000**	**57.462**	**57.462**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**AIA**	**Total**	**GoU Dev't**	**Ext. Fin**	**AIA**	**Total**	**Total Budget**	**Total Excl AIA**
Vote: 104 Parliamentary Commission	119.795	864.496	0.000	**984.291**	45.182	0.000	0.000	**45.182**	**1,029.473**	**1,029.473**
02 General Administration and support to Parliament	45.056	178.657	0.000	**223.714**	45.182	0.000	0.000	**45.182**	**268.895**	**268.895**
03 Parliamentary Affairs	74.739	628.376	0.000	**703.115**	0.000	0.000	0.000	**0.000**	**703.115**	**703.115**
Vote: 105 Law Reform Commission (LRC)	3.417	12.855	0.000	**16.272**	0.378	0.000	0.000	**0.378**	**16.650**	**16.650**
01 Advocay for law reform	0.000	0.300	0.000	**0.300**	0.000	0.000	0.000	**0.000**	**0.300**	**0.300**
02 General administration and support services	1.411	5.783	0.000	**7.194**	0.378	0.000	0.000	**0.378**	**7.572**	**7.572**
03 Translate, simplify and disseminate laws	1.103	2.172	0.000	**3.274**	0.000	0.000	0.000	**0.000**	**3.274**	**3.274**
04 Reform of laws	0.904	2.800	0.000	**3.704**	0.000	0.000	0.000	**0.000**	**3.704**	**3.704**
05 Publications	0.000	1.800	0.000	**1.800**	0.000	0.000	0.000	**0.000**	**1.800**	**1.800**
Vote: 106 Uganda Human Rights Commission (UHRC)	11.021	15.185	0.000	**26.207**	6.766	0.000	0.000	**6.766**	**32.973**	**32.973**
01 General Administration and Support Services	11.021	13.057	0.000	**24.078**	6.766	0.000	0.000	**6.766**	**30.844**	**30.844**
02 Protection and Promotion of Human Rights	0.000	2.128	0.000	**2.128**	0.000	0.000	0.000	**0.000**	**2.128**	**2.128**
Vote: 107 Uganda Aids Commission (UAC)	6.118	19.718	0.000	**25.836**	0.557	0.000	0.000	**0.557**	**26.393**	**26.393**
01 National HIV&AIDS Response Coordination	6.118	19.718	0.000	**25.836**	0.557	0.000	0.000	**0.557**	**26.393**	**26.393**
Vote: 108 National Planning Authority (NPA)	21.464	44.483	0.000	**65.946**	44.917	0.000	0.000	**44.917**	**110.863**	**110.863**
01 Development Planning	0.000	24.570	0.000	**24.570**	0.000	0.000	0.000	**0.000**	**24.570**	**24.570**
02 Development Performance	0.000	0.900	0.000	**0.900**	0.000	0.000	0.000	**0.000**	**0.900**	**0.900**
03 General administration and support services	21.464	19.013	0.000	**40.476**	44.917	0.000	0.000	**44.917**	**85.393**	**85.393**
Vote: 110 Uganda Industrial Research Institute (UIRI)	10.326	9.913	0.000	**20.239**	2.893	0.000	0.000	**2.893**	**23.132**	**23.132**
01 Industrial Research	10.326	9.913	0.000	**20.239**	2.893	0.000	0.000	**2.893**	**23.132**	**23.132**
Vote: 111 National Curriculum Development Centre (NCDC)	9.645	28.095	0.000	**37.740**	0.395	0.000	0.000	**0.395**	**38.135**	**38.135**
01 Curriculum and Instructional Materials Development	0.000	18.797	0.000	**18.797**	0.000	0.000	0.000	**0.000**	**18.797**	**18.797**
02 General Administration and Support Services	9.645	6.477	0.000	**16.122**	0.395	0.000	0.000	**0.395**	**16.517**	**16.517**
03 Research, Consultancy and Library Services	0.000	2.821	0.000	**2.821**	0.000	0.000	0.000	**0.000**	**2.821**	**2.821**
Vote: 112 Directorate of Ethics and Integrity (DEI)	3.750	10.042	0.000	**13.791**	0.065	0.000	0.000	**0.065**	**13.856**	**13.856**
01 Ethics and Integrity	3.750	10.042	0.000	**13.791**	0.065	0.000	0.000	**0.065**	**13.856**	**13.856**
Vote: 114 Uganda Cancer Institute (UCI)	26.080	50.627	0.000	**76.707**	101.611	47.727	0.000	**149.338**	**226.045**	**226.045**
01 Cancer Services	26.080	50.627	0.000	**76.707**	101.611	47.727	0.000	**149.338**	**226.045**	**226.045**
Vote: 115 Uganda Heart Institute (UHI)	18.060	31.139	0.000	**49.199**	8.032	61.496	0.000	**69.528**	**118.726**	**118.726**
01 Heart Services	18.060	31.139	0.000	**49.199**	8.032	61.496	0.000	**69.528**	**118.726**	**118.726**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 116 Uganda National Medical Stores	20.324	695.848	0.000	**716.171**	1.433	0.000	0.000	**1.433**	**717.604**	**717.604**
01 Pharmaceutical and Medical Supplies	20.324	695.848	0.000	**716.171**	1.433	0.000	0.000	**1.433**	**717.604**	**717.604**
Vote: 117 Uganda Tourism Board (UTB)	4.763	51.528	0.000	**56.291**	0.043	0.000	0.000	**0.043**	**56.334**	**56.334**
01 Quality Assurance, Research and Planning	0.863	2.188	0.000	**3.051**	0.000	0.000	0.000	**0.000**	**3.051**	**3.051**
02 Marketing and Product Development	1.453	42.134	0.000	**43.587**	0.000	0.000	0.000	**0.000**	**43.587**	**43.587**
03 General Administration and Support Services	2.446	7.206	0.000	**9.652**	0.043	0.000	0.000	**0.043**	**9.696**	**9.696**
Vote: 119 Uganda Registration Services Bureau (URSB)	18.449	42.464	0.000	**60.913**	3.900	0.000	0.000	**3.900**	**64.813**	**64.813**
01 General administration, planning, policy and support services	15.886	37.343	0.000	**53.228**	3.900	0.000	0.000	**3.900**	**57.128**	**57.128**
02 Lawful Registration Services	2.563	5.122	0.000	**7.685**	0.000	0.000	0.000	**0.000**	**7.685**	**7.685**
Vote: 120 National Citizenship and Immigration Control (NCIC)	6.855	163.196	0.000	**170.051**	20.542	0.000	0.000	**20.542**	**190.592**	**190.592**
01 Citizenship and Immigration Services	0.000	122.343	0.000	**122.343**	17.094	0.000	0.000	**17.094**	**139.437**	**139.437**
02 General administration, planning, policy and support services	6.855	40.853	0.000	**47.708**	3.448	0.000	0.000	**3.448**	**51.156**	**51.156**
Vote: 122 Kampala Capital City Authority (KCCA)	166.336	108.557	0.000	**274.893**	221.619	264.509	0.000	**486.128**	**761.021**	**761.021**
03 Education and Social Services	51.973	16.157	0.000	**68.130**	0.000	0.000	0.000	**0.000**	**68.130**	**68.130**
14 Public Health and Environment	10.100	12.683	0.000	**22.783**	0.000	0.000	0.000	**0.000**	**22.783**	**22.783**
15 Gender, Community Services and Production	0.000	1.842	0.000	**1.842**	0.000	0.000	0.000	**0.000**	**1.842**	**1.842**
17 Corporate and Governance Services	0.000	2.287	0.000	**2.287**	19.619	0.000	0.000	**19.619**	**21.906**	**21.906**
18 Revenue Collection	0.000	5.179	0.000	**5.179**	0.000	0.000	0.000	**0.000**	**5.179**	**5.179**
19 Treasury Services	0.000	1.362	0.000	**1.362**	0.000	0.000	0.000	**0.000**	**1.362**	**1.362**
20 Internal Audit	0.000	0.521	0.000	**0.521**	0.000	0.000	0.000	**0.000**	**0.521**	**0.521**
21 Legal Services	0.000	0.100	0.000	**0.100**	0.000	0.000	0.000	**0.000**	**0.100**	**0.100**
22 Administration and Human Resource Management	104.264	46.025	0.000	**150.289**	0.000	0.000	0.000	**0.000**	**150.289**	**150.289**
23 Physical Planning	0.000	2.143	0.000	**2.143**	0.000	0.000	0.000	**0.000**	**2.143**	**2.143**
24 Engineering and Technical services	0.000	0.000	0.000	**0.000**	202.000	264.509	0.000	**466.509**	**466.509**	**466.509**
41 Kampala Central Division	0.000	5.136	0.000	**5.136**	0.000	0.000	0.000	**0.000**	**5.136**	**5.136**
42 Kawempe Division	0.000	3.963	0.000	**3.963**	0.000	0.000	0.000	**0.000**	**3.963**	**3.963**
43 Lubaga Division	0.000	3.785	0.000	**3.785**	0.000	0.000	0.000	**0.000**	**3.785**	**3.785**
44 Makindye Division	0.000	3.732	0.000	**3.732**	0.000	0.000	0.000	**0.000**	**3.732**	**3.732**
45 Nakawa Division	0.000	3.643	0.000	**3.643**	0.000	0.000	0.000	**0.000**	**3.643**	**3.643**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 123 National Lotteries and Gaming Regulatory Board	5.100	11.290	0.000	**16.390**	1.000	0.000	0.000	**1.000**	**17.390**	**17.390**
01 Legal and Board Affairs	0.000	1.011	0.000	**1.011**	0.000	0.000	0.000	**0.000**	**1.011**	**1.011**
02 Policy, Planning and Support Services	5.100	9.269	0.000	**14.369**	1.000	0.000	0.000	**1.000**	**15.369**	**15.369**
03 Strategy and Corporate Affairs	0.000	1.010	0.000	**1.010**	0.000	0.000	0.000	**0.000**	**1.010**	**1.010**
Vote: 124 Equal Opportunities Commission	5.832	16.762	0.000	**22.594**	0.790	0.000	0.000	**0.790**	**23.384**	**23.384**
01 Gender and Equity	0.000	6.152	0.000	**6.152**	0.000	0.000	0.000	**0.000**	**6.152**	**6.152**
02 Redressing imbalances and promoting equal opportunites	5.832	10.610	0.000	**16.442**	0.790	0.000	0.000	**0.790**	**17.232**	**17.232**
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	5.254	0.000	**10.990**	65.490	0.000	0.000	**65.490**	**76.480**	**76.480**
01 Breeding and Genetic Improvement	5.736	5.254	0.000	**10.990**	65.490	0.000	0.000	**65.490**	**76.480**	**76.480**
Vote: 126 National Information Technologies Authority	10.309	30.877	0.000	**41.186**	40.017	197.083	0.000	**237.099**	**278.285**	**278.285**
01 Data protection and privacy	0.000	0.130	0.000	**0.130**	0.000	0.000	0.000	**0.000**	**0.130**	**0.130**
02 General Administration and support services	10.309	8.129	0.000	**18.438**	40.017	0.000	0.000	**40.017**	**58.455**	**58.455**
03 Electronic Public Services Delivery	0.000	3.332	0.000	**3.332**	0.000	0.000	0.000	**0.000**	**3.332**	**3.332**
04 National Cyber Security	0.000	0.592	0.000	**0.592**	0.000	0.000	0.000	**0.000**	**0.592**	**0.592**
05 IT infrastructure	0.000	18.695	0.000	**18.695**	0.000	197.083	0.000	**197.083**	**215.777**	**215.777**
Vote: 127 Uganda Virus Research Institute (UVRI)	3.906	5.437	0.000	**9.343**	0.000	0.000	0.000	**0.000**	**9.343**	**9.343**
01 Virus Research	3.906	5.437	0.000	**9.343**	0.000	0.000	0.000	**0.000**	**9.343**	**9.343**
Vote: 128 Uganda National Examination Board (UNEB)	17.132	132.810	0.000	**149.942**	10.408	0.000	0.000	**10.408**	**160.350**	**160.350**
01 National Examinations Assessment and Certification	0.000	110.157	0.000	**110.157**	0.000	0.000	0.000	**0.000**	**110.157**	**110.157**
02 General Administration and Support Services	17.132	22.653	0.000	**39.785**	10.408	0.000	0.000	**10.408**	**50.193**	**50.193**
Vote: 129 Financial Intelligence Authority (FIA)	12.378	32.377	0.000	**44.755**	1.476	0.000	0.000	**1.476**	**46.231**	**46.231**
07 Analysis and Monitoring	0.000	5.242	0.000	**5.242**	0.000	0.000	0.000	**0.000**	**5.242**	**5.242**
08 Compliance and Outreach	0.000	1.291	0.000	**1.291**	0.000	0.000	0.000	**0.000**	**1.291**	**1.291**
09 Legal, Corporate Services and International Relations	0.000	2.126	0.000	**2.126**	0.000	0.000	0.000	**0.000**	**2.126**	**2.126**
10 ICT Systems and Security	0.000	1.494	0.000	**1.494**	0.000	0.000	0.000	**0.000**	**1.494**	**1.494**
11 Finance and Administration	12.378	22.224	0.000	**34.602**	1.476	0.000	0.000	**1.476**	**36.078**	**36.078**
Vote: 130 Treasury Operations	0.000	27,716.432	0.000	**27,716.432**	0.000	0.000	0.000	**0.000**	**27,716.432**	**27,716.432**
01 Treasury Operations	0.000	27,716.432	0.000	**27,716.432**	0.000	0.000	0.000	**0.000**	**27,716.432**	**27,716.432**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 131 Office of the Auditor General (OAG)	48.525	63.508	0.000	**112.033**	1.566	0.000	0.000	**1.566**	**113.598**	**113.598**
01 External Audit Services	33.825	12.867	0.000	**46.692**	0.000	0.000	0.000	**0.000**	**46.692**	**46.692**
02 Support to Audit services	14.700	50.641	0.000	**65.340**	1.566	0.000	0.000	**1.566**	**66.906**	**66.906**
Vote: 132 Education Service Commission (ESC)	3.153	7.754	0.000	**10.907**	1.584	0.000	0.000	**1.584**	**12.490**	**12.490**
01 General Administration and Support Services	3.153	4.550	0.000	**7.703**	0.000	0.000	0.000	**0.000**	**7.703**	**7.703**
02 Management of Education Service Personnel	0.000	2.329	0.000	**2.329**	1.584	0.000	0.000	**1.584**	**3.912**	**3.912**
03 Research, Policy and Management Services	0.000	0.874	0.000	**0.874**	0.000	0.000	0.000	**0.000**	**0.874**	**0.874**
Vote: 133 Directorate of Public Prosecution (DPP)	38.808	41.623	0.000	**80.431**	18.337	0.000	0.000	**18.337**	**98.768**	**98.768**
01 Inspection and Quality Assurance Services	0.546	1.385	0.000	**1.931**	0.000	0.000	0.000	**0.000**	**1.931**	**1.931**
02 International Affairs	1.306	1.503	0.000	**2.810**	0.000	0.000	0.000	**0.000**	**2.810**	**2.810**
03 Management and Support Services	32.722	34.744	0.000	**67.466**	18.337	0.000	0.000	**18.337**	**85.803**	**85.803**
04 Prosecution	4.234	3.990	0.000	**8.224**	0.000	0.000	0.000	**0.000**	**8.224**	**8.224**
Vote: 134 Health Service Commission (HSC)	2.838	11.359	0.000	**14.196**	7.048	0.000	0.000	**7.048**	**21.244**	**21.244**
01 Human Resource Management for Health	2.838	11.359	0.000	**14.196**	7.048	0.000	0.000	**7.048**	**21.244**	**21.244**
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	3.666	13.961	0.000	**17.627**	22.735	0.000	0.000	**22.735**	**40.361**	**40.361**
01 Forensic and General Scientific Services	3.666	13.961	0.000	**17.627**	22.735	0.000	0.000	**22.735**	**40.361**	**40.361**
Vote: 137 National Identification and Registration Authority (NIRA)	20.364	221.589	0.000	**241.953**	13.895	0.000	0.000	**13.895**	**255.848**	**255.848**
01 Identification and Registration Services	13.546	188.774	0.000	**202.320**	0.000	0.000	0.000	**0.000**	**202.320**	**202.320**
02 Policy, Planning and Support Services	6.818	32.815	0.000	**39.633**	13.895	0.000	0.000	**13.895**	**53.528**	**53.528**
Vote: 138 Uganda Investment Authority (UIA)	7.372	17.798	0.000	**25.170**	217.969	90.974	0.000	**308.943**	**334.113**	**334.113**
01 Investment Promotion and Facilitation	0.540	3.495	0.000	**4.035**	0.000	90.974	0.000	**90.974**	**95.008**	**95.008**
02 General Administration and Support Services	6.833	14.303	0.000	**21.135**	217.969	0.000	0.000	**217.969**	**239.105**	**239.105**
Vote: 139 Petroleum Authority of Uganda (PAU)	28.718	30.430	0.000	**59.148**	31.569	0.000	0.000	**31.569**	**90.717**	**90.717**
01 Petroleum Regulation and Monitoring	17.164	11.391	0.000	**28.555**	0.446	0.000	0.000	**0.446**	**29.001**	**29.001**
02 Policy, Planning and Support Services	11.554	19.039	0.000	**30.593**	31.123	0.000	0.000	**31.123**	**61.716**	**61.716**
Vote: 141 Uganda Revenue Authority (URA)	400.258	412.250	0.000	**812.508**	64.788	0.000	0.000	**64.788**	**877.296**	**877.296**
01 Administration and Support Services	121.360	230.972	0.000	**352.332**	64.788	0.000	0.000	**64.788**	**417.120**	**417.120**
02 Revenue Collection & Administration	278.899	181.277	0.000	**460.176**	0.000	0.000	0.000	**0.000**	**460.176**	**460.176**
Vote: 142 National Agricultural Research Organization (NARO)	43.462	37.060	0.000	**80.522**	100.500	0.000	0.000	**100.500**	**181.022**	**181.022**
01 Agricultural Research	43.462	37.060	0.000	**80.522**	100.500	0.000	0.000	**100.500**	**181.022**	**181.022**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 143 Uganda Bureau of Statistics (UBOS)	23.263	92.724	0.000	**115.987**	18.360	0.000	0.000	**18.360**	**134.347**	**134.347**
01 Corporate Services	8.157	33.667	0.000	**41.824**	18.360	0.000	0.000	**18.360**	**60.184**	**60.184**
02 Digital Solutions and Data Capability	2.636	4.644	0.000	**7.280**	0.000	0.000	0.000	**0.000**	**7.280**	**7.280**
03 Economic Statistics	5.211	21.924	0.000	**27.135**	0.000	0.000	0.000	**0.000**	**27.135**	**27.135**
04 Methodology and Statistical Coordination Services	4.113	9.123	0.000	**13.236**	0.000	0.000	0.000	**0.000**	**13.236**	**13.236**
05 Population and Social Statistics	3.147	23.367	0.000	**26.513**	0.000	0.000	0.000	**0.000**	**26.513**	**26.513**
Vote: 144 Uganda Police Force	522.481	411.978	0.000	**934.459**	266.268	0.000	0.000	**266.268**	**1,200.727**	**1,200.727**
01 Crime Prevention and Investigation Management	105.247	65.265	0.000	**170.513**	0.000	0.000	0.000	**0.000**	**170.513**	**170.513**
02 Emergency Response & Specialized policing	50.638	36.012	0.000	**86.650**	0.000	0.000	0.000	**0.000**	**86.650**	**86.650**
03 General Administration and Support Services	203.584	265.861	0.000	**469.444**	266.268	0.000	0.000	**266.268**	**735.712**	**735.712**
04 Territorial Policing	163.012	44.840	0.000	**207.852**	0.000	0.000	0.000	**0.000**	**207.852**	**207.852**
Vote: 145 Uganda Prisons Service	149.044	320.812	0.000	**469.856**	59.707	0.000	0.000	**59.707**	**529.563**	**529.563**
01 Management and Administration	45.527	68.302	0.000	**113.829**	0.756	0.000	0.000	**0.756**	**114.585**	**114.585**
02 Safety and Security	6.073	4.475	0.000	**10.547**	0.000	0.000	0.000	**0.000**	**10.547**	**10.547**
03 Human Rights and Welfare	14.573	234.217	0.000	**248.790**	0.000	0.000	0.000	**0.000**	**248.790**	**248.790**
04 Prisons Production	0.000	0.000	0.000	**0.000**	57.951	0.000	0.000	**57.951**	**57.951**	**57.951**
05 Rehabilitation and re-integration of Offenders	2.424	8.595	0.000	**11.019**	0.000	0.000	0.000	**0.000**	**11.019**	**11.019**
06 Prisoners Management	80.447	5.223	0.000	**85.671**	1.000	0.000	0.000	**1.000**	**86.671**	**86.671**
Vote: 146 Public Service Commission (PSC)	3.742	17.929	0.000	**21.671**	2.542	0.000	0.000	**2.542**	**24.213**	**24.213**
01 Public Service Selection and Recruitment	3.742	17.929	0.000	**21.671**	2.542	0.000	0.000	**2.542**	**24.213**	**24.213**
Vote: 147 Local Government Finance Commission (LGFC)	2.850	10.250	0.000	**13.100**	1.500	0.000	0.000	**1.500**	**14.600**	**14.600**
02 Local Government Financing	2.850	10.250	0.000	**13.100**	1.500	0.000	0.000	**1.500**	**14.600**	**14.600**
Vote: 148 Judicial Service Commission (JSC)	5.010	12.665	0.000	**17.675**	2.496	0.000	0.000	**2.496**	**20.171**	**20.171**
01 Complaints, Investigation and Disciplinary Affairs	2.107	1.704	0.000	**3.811**	0.000	0.000	0.000	**0.000**	**3.811**	**3.811**
02 General administration and support services	1.449	10.005	0.000	**11.453**	2.496	0.000	0.000	**2.496**	**13.950**	**13.950**
03 Legal Education, Public Affairs and research	1.454	0.956	0.000	**2.410**	0.000	0.000	0.000	**0.000**	**2.410**	**2.410**
Vote: 150 National Environment Management Authority (NEMA)	13.918	19.639	0.000	**33.557**	8.130	0.000	0.000	**8.130**	**41.687**	**41.687**
01 Environmental Management	13.918	19.639	0.000	**33.557**	8.130	0.000	0.000	**8.130**	**41.687**	**41.687**
Vote: 151 Uganda Blood Transfusion Service (UBTS)	12.357	28.329	0.000	**40.686**	4.127	0.000	0.000	**4.127**	**44.813**	**44.813**
01 Safe Blood Provision	12.357	28.329	0.000	**40.686**	4.127	0.000	0.000	**4.127**	**44.813**	**44.813**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	14.586	14.012	0.000	**28.598**	1.295	0.000	0.000	**1.295**	**29.893**	**29.893**
01 Regulation of the Procurement and Disposal System	10.044	8.017	0.000	**18.061**	0.000	0.000	0.000	**0.000**	**18.061**	**18.061**
02 General Administration and Support Services	4.543	5.994	0.000	**10.537**	1.295	0.000	0.000	**1.295**	**11.833**	**11.833**
Vote: 154 Uganda National Bureau of Standards (UNBS)	35.856	62.428	0.000	**98.284**	35.550	0.000	0.000	**35.550**	**133.834**	**133.834**
01 General Administration and Support Services	35.856	43.916	0.000	**79.772**	35.550	0.000	0.000	**35.550**	**115.322**	**115.322**
02 Standards and Measurements' enforcement	0.000	6.375	0.000	**6.375**	0.000	0.000	0.000	**0.000**	**6.375**	**6.375**
03 Standards development	0.000	3.011	0.000	**3.011**	0.000	0.000	0.000	**0.000**	**3.011**	**3.011**
04 Standards and Measurement Systems' promotion	0.000	9.125	0.000	**9.125**	0.000	0.000	0.000	**0.000**	**9.125**	**9.125**
Vote: 156 Uganda Land Commission (ULC)	1.091	16.936	0.000	**18.027**	26.920	0.000	0.000	**26.920**	**44.947**	**44.947**
01 General Administration and Support Services	1.091	6.692	0.000	**7.783**	26.920	0.000	0.000	**26.920**	**34.703**	**34.703**
02 Government Land Administration	0.000	10.243	0.000	**10.243**	0.000	0.000	0.000	**0.000**	**10.243**	**10.243**
Vote: 157 National Forestry Authority (NFA)	9.682	16.497	0.000	**26.179**	4.131	17.157	0.000	**21.288**	**47.467**	**47.467**
01 Forest Management	0.000	7.445	0.000	**7.445**	0.000	17.157	0.000	**17.157**	**24.601**	**24.601**
02 Institutional Development	9.682	9.053	0.000	**18.735**	4.131	0.000	0.000	**4.131**	**22.866**	**22.866**
Vote: 158 Internal Security Organization (ISO)	82.002	156.756	0.000	**238.758**	10.241	0.000	0.000	**10.241**	**248.999**	**248.999**
01 Strengthening Internal security	82.002	156.756	0.000	**238.758**	10.241	0.000	0.000	**10.241**	**248.999**	**248.999**
Vote: 159 External Security Organization (ESO)	27.043	87.489	0.000	**114.532**	0.702	0.000	0.000	**0.702**	**115.234**	**115.234**
01 Strengthening External Security	27.043	87.489	0.000	**114.532**	0.702	0.000	0.000	**0.702**	**115.234**	**115.234**
Vote: 163 Uganda Retirement Benefits Regulatory Authority	7.823	5.759	0.000	**13.582**	0.720	0.000	0.000	**0.720**	**14.302**	**14.302**
01 General Administration and Support Services	4.334	3.779	0.000	**8.113**	0.720	0.000	0.000	**0.720**	**8.833**	**8.833**
02 Regulation and Supervision	2.703	1.561	0.000	**4.264**	0.000	0.000	0.000	**0.000**	**4.264**	**4.264**
03 Research and Strategy	0.786	0.419	0.000	**1.206**	0.000	0.000	0.000	**0.000**	**1.206**	**1.206**
Vote: 164 National Council for Higher Education	7.792	9.157	0.000	**16.949**	0.100	0.000	0.000	**0.100**	**17.049**	**17.049**
01 Higher Education Quality, Standard and Accreditation	0.000	2.578	0.000	**2.578**	0.000	0.000	0.000	**0.000**	**2.578**	**2.578**
02 General Administration and support services	7.792	6.579	0.000	**14.371**	0.100	0.000	0.000	**0.100**	**14.471**	**14.471**
Vote: 166 National Council of Sports	3.011	54.117	0.000	**57.129**	446.538	0.000	0.000	**446.538**	**503.666**	**503.666**
01 Delivery of Sports Services	0.000	49.871	0.000	**49.871**	0.000	0.000	0.000	**0.000**	**49.871**	**49.871**
02 General Administration and Support Services	3.011	4.246	0.000	**7.257**	446.538	0.000	0.000	**446.538**	**453.795**	**453.795**
Vote: 167 Science, Technology and Innovation	4.159	318.413	0.000	**322.572**	40.998	0.000	0.000	**40.998**	**363.570**	**363.570**
01 Industrial Value Chain	0.000	254.111	0.000	**254.111**	0.000	0.000	0.000	**0.000**	**254.111**	**254.111**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 167 Science, Technology and Innovation	4.159	318.413	0.000	**322.572**	40.998	0.000	0.000	**40.998**	**363.570**	**363.570**
03 Support Services	4.159	64.302	0.000	**68.461**	40.998	0.000	0.000	**40.998**	**109.459**	**109.459**
Vote: 168 Uganda Freezones and Export Promotion Authority	7.707	6.708	0.000	**14.416**	2.358	0.000	0.000	**2.358**	**16.773**	**16.773**
01 Export Market Development, Export Promotion and Customised Advisory Services	0.000	1.000	0.000	**1.000**	0.000	0.000	0.000	**0.000**	**1.000**	**1.000**
02 Business Development and Investor Support	0.000	0.950	0.000	**0.950**	0.000	0.000	0.000	**0.000**	**0.950**	**0.950**
03 General Administration and Support Services	7.707	4.758	0.000	**12.466**	2.358	0.000	0.000	**2.358**	**14.823**	**14.823**
Vote: 169 Uganda Vocational and Technical Assessment Board	10.003	50.130	0.000	**60.133**	8.987	0.000	0.000	**8.987**	**69.120**	**69.120**
01 Technical and Vocational Curriculum Development, Assessment and Certification	10.003	50.130	0.000	**60.133**	8.987	0.000	0.000	**8.987**	**69.120**	**69.120**
Vote: 301 Makerere University	221.607	135.084	0.000	**356.691**	23.392	10.527	0.000	**33.919**	**390.610**	**390.610**
01 Delivery of Tertiary Education	0.000	28.759	0.000	**28.759**	0.000	0.000	0.000	**0.000**	**28.759**	**28.759**
02 Support Services	221.607	106.326	0.000	**327.933**	23.392	10.527	0.000	**33.919**	**361.852**	**361.852**
Vote: 302 Mbarara University	43.326	23.475	0.000	**66.801**	34.741	0.000	0.000	**34.741**	**101.542**	**101.542**
01 Delivery of Tertiary Education	32.295	8.577	0.000	**40.872**	0.000	0.000	0.000	**0.000**	**40.872**	**40.872**
02 General Administration and Support Services	11.031	14.898	0.000	**25.929**	34.741	0.000	0.000	**34.741**	**60.670**	**60.670**
Vote: 303 Makerere University Business School	91.794	60.601	0.000	**152.395**	1.882	0.000	0.000	**1.882**	**154.276**	**154.276**
01 Delivery of Tertiary Education Programme	0.000	3.515	0.000	**3.515**	0.000	0.000	0.000	**0.000**	**3.515**	**3.515**
02 General Administration and support services	91.794	57.086	0.000	**148.880**	1.882	0.000	0.000	**1.882**	**150.762**	**150.762**
Vote: 304 Kyambogo University	67.172	78.703	0.000	**145.874**	3.990	0.000	0.000	**3.990**	**149.864**	**149.864**
01 Delivery of Tertiary Education	37.034	24.398	0.000	**61.432**	0.000	0.000	0.000	**0.000**	**61.432**	**61.432**
02 General Administration and support services	30.138	54.305	0.000	**84.442**	3.990	0.000	0.000	**3.990**	**88.432**	**88.432**
Vote: 305 Busitema University	37.556	24.185	0.000	**61.741**	11.405	0.000	0.000	**11.405**	**73.146**	**73.146**
01 Delivery of Tertiary Education Programme	26.374	5.262	0.000	**31.636**	0.000	0.000	0.000	**0.000**	**31.636**	**31.636**
02 General Administration and Support Services	11.183	18.923	0.000	**30.105**	11.405	0.000	0.000	**11.405**	**41.510**	**41.510**
Vote: 306 Muni University	23.753	11.867	0.000	**35.619**	3.759	0.000	0.000	**3.759**	**39.378**	**39.378**
01 Delivery of Tertiary Education	14.144	3.522	0.000	**17.667**	0.000	0.000	0.000	**0.000**	**17.667**	**17.667**
02 General Administration and Support Services	9.608	8.344	0.000	**17.952**	3.759	0.000	0.000	**3.759**	**21.711**	**21.711**
Vote: 307 Kabale University	43.704	24.693	0.000	**68.397**	2.056	0.000	0.000	**2.056**	**70.453**	**70.453**
01 Delivery of Tertiary Education	0.000	4.541	0.000	**4.541**	0.000	0.000	0.000	**0.000**	**4.541**	**4.541**
02 General Administration and Support Services	43.704	20.152	0.000	**63.856**	2.056	0.000	0.000	**2.056**	**65.912**	**65.912**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 308 Soroti University	24.649	17.074	0.000	**41.723**	10.987	0.000	0.000	**10.987**	**52.710**	**52.710**
01 Delivery of Tertiary Education Programme	15.440	4.260	0.000	**19.700**	0.000	0.000	0.000	**0.000**	**19.700**	**19.700**
02 General Administration and support services	9.209	12.814	0.000	**22.023**	10.987	0.000	0.000	**10.987**	**33.010**	**33.010**
Vote: 309 Gulu University	45.698	30.908	0.000	**76.606**	19.325	0.000	0.000	**19.325**	**95.931**	**95.931**
01 Delivery of Tertiary Education	0.000	4.637	0.000	**4.637**	0.000	0.000	0.000	**0.000**	**4.637**	**4.637**
02 General Administration and support services	45.698	26.271	0.000	**71.969**	19.325	0.000	0.000	**19.325**	**91.294**	**91.294**
Vote: 310 Lira University	28.775	12.887	0.000	**41.662**	4.250	0.000	0.000	**4.250**	**45.912**	**45.912**
01 Delivery of Tertiary Education	18.089	2.373	0.000	**20.462**	0.000	0.000	0.000	**0.000**	**20.462**	**20.462**
02 General Administration and Support Services	10.687	10.514	0.000	**21.200**	4.250	0.000	0.000	**4.250**	**25.450**	**25.450**
Vote: 311 Law Development Centre	10.564	26.239	0.000	**36.803**	4.050	0.000	0.000	**4.050**	**40.853**	**40.853**
01 Legal Training	10.564	26.239	0.000	**36.803**	4.050	0.000	0.000	**4.050**	**40.853**	**40.853**
Vote: 312 Uganda Management Institute	22.628	21.383	0.000	**44.010**	0.000	0.000	0.000	**0.000**	**44.010**	**44.010**
01 Delivery of Tertiary Education	0.000	3.429	0.000	**3.429**	0.000	0.000	0.000	**0.000**	**3.429**	**3.429**
02 General Administration and support services	22.628	17.954	0.000	**40.582**	0.000	0.000	0.000	**0.000**	**40.582**	**40.582**
Vote: 313 Mountains of the Moon University	25.215	15.930	0.000	**41.146**	5.152	0.000	0.000	**5.152**	**46.297**	**46.297**
01 Delivery of Tertiary Education Programme	14.983	6.378	0.000	**21.362**	0.000	0.000	0.000	**0.000**	**21.362**	**21.362**
02 Support Services Programme	10.232	9.552	0.000	**19.784**	5.152	0.000	0.000	**5.152**	**24.936**	**24.936**
Vote: 401 Mulago National Referral Hospital	50.251	64.568	0.000	**114.818**	23.242	0.000	0.000	**23.242**	**138.060**	**138.060**
01 National Referral Hospital Services	50.251	64.568	0.000	**114.818**	23.242	0.000	0.000	**23.242**	**138.060**	**138.060**
Vote: 402 Butabika Hospital	9.604	10.975	0.000	**20.579**	2.262	0.000	0.000	**2.262**	**22.842**	**22.842**
01 Provision of Specialised Mental Health Services	9.604	10.975	0.000	**20.579**	2.262	0.000	0.000	**2.262**	**22.842**	**22.842**
Vote: 403 Arua Hospital	8.998	4.386	0.000	**13.384**	4.608	0.000	0.000	**4.608**	**17.992**	**17.992**
01 Regional Referral Hospital Services	8.998	4.386	0.000	**13.384**	4.608	0.000	0.000	**4.608**	**17.992**	**17.992**
Vote: 404 Fort Portal Hospital	9.823	4.563	0.000	**14.386**	0.108	0.000	0.000	**0.108**	**14.494**	**14.494**
01 Regional Referral Hospital Services	9.823	4.563	0.000	**14.386**	0.108	0.000	0.000	**0.108**	**14.494**	**14.494**
Vote: 405 Gulu Hospital	10.353	6.475	0.000	**16.828**	0.108	0.000	0.000	**0.108**	**16.936**	**16.936**
01 Regional Referral Hospital Services	10.353	6.475	0.000	**16.828**	0.108	0.000	0.000	**0.108**	**16.936**	**16.936**
Vote: 406 Hoima Hospital	10.001	4.124	0.000	**14.124**	0.108	0.000	0.000	**0.108**	**14.232**	**14.232**
01 Regional Referral Hospital Services	10.001	4.124	0.000	**14.124**	0.108	0.000	0.000	**0.108**	**14.232**	**14.232**
Vote: 407 Jinja Hospital	13.214	8.975	0.000	**22.188**	0.108	0.000	0.000	**0.108**	**22.296**	**22.296**
01 Regional Referral Hospital Services	13.214	8.975	0.000	**22.188**	0.108	0.000	0.000	**0.108**	**22.296**	**22.296**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 408 Kabale Hospital	7.484	6.130	0.000	**13.614**	0.108	0.000	0.000	**0.108**	**13.722**	**13.722**
01 Regional Referral Hospital Services	7.484	6.130	0.000	**13.614**	0.108	0.000	0.000	**0.108**	**13.722**	**13.722**
Vote: 409 Masaka Hospital	9.897	4.622	0.000	**14.520**	0.108	0.000	0.000	**0.108**	**14.628**	**14.628**
01 Regional Referral Hospital Services	9.897	4.622	0.000	**14.520**	0.108	0.000	0.000	**0.108**	**14.628**	**14.628**
Vote: 410 Mbale Hospital	11.842	7.935	0.000	**19.777**	1.408	0.000	0.000	**1.408**	**21.185**	**21.185**
01 Regional Referral Hospital Services	11.842	7.935	0.000	**19.777**	1.408	0.000	0.000	**1.408**	**21.185**	**21.185**
Vote: 411 Soroti Hospital	8.442	3.327	0.000	**11.769**	0.108	0.000	0.000	**0.108**	**11.877**	**11.877**
01 Regional Referral Hospital Services	8.442	3.327	0.000	**11.769**	0.108	0.000	0.000	**0.108**	**11.877**	**11.877**
Vote: 412 Lira Hospital	10.027	8.242	0.000	**18.270**	0.108	0.000	0.000	**0.108**	**18.378**	**18.378**
01 Regional Referral Hospital Services	10.027	8.242	0.000	**18.270**	0.108	0.000	0.000	**0.108**	**18.378**	**18.378**
Vote: 413 Mbarara Regional Hospital	11.440	9.209	0.000	**20.649**	0.108	0.000	0.000	**0.108**	**20.757**	**20.757**
01 Regional Referral Hospital Services	11.440	9.209	0.000	**20.649**	0.108	0.000	0.000	**0.108**	**20.757**	**20.757**
Vote: 414 Mubende Regional Referral Hospital	11.112	3.199	0.000	**14.311**	0.135	0.000	0.000	**0.135**	**14.446**	**14.446**
01 Regional Referral Hospital Services	11.112	3.199	0.000	**14.311**	0.135	0.000	0.000	**0.135**	**14.446**	**14.446**
Vote: 415 Moroto Regional Referral Hospital	8.046	4.326	0.000	**12.371**	0.108	0.000	0.000	**0.108**	**12.479**	**12.479**
01 Regional Referral Hospital Services	8.046	4.326	0.000	**12.371**	0.108	0.000	0.000	**0.108**	**12.479**	**12.479**
Vote: 416 Naguru National Referral Hospital	10.774	4.876	0.000	**15.650**	7.216	0.000	0.000	**7.216**	**22.866**	**22.866**
01 Regional Referral Hospital Services	10.774	4.876	0.000	**15.650**	7.216	0.000	0.000	**7.216**	**22.866**	**22.866**
Vote: 417 Kiruddu National Referral Hospital	11.122	16.895	0.000	**28.018**	1.377	0.000	0.000	**1.377**	**29.395**	**29.395**
01 Regional Referral Hospital Services	11.122	16.895	0.000	**28.018**	1.377	0.000	0.000	**1.377**	**29.395**	**29.395**
Vote: 418 Kawempe National Referral Hospital	15.081	11.173	0.000	**26.254**	0.810	0.000	0.000	**0.810**	**27.064**	**27.064**
01 Regional Referral Hospital Services	15.081	11.173	0.000	**26.254**	0.810	0.000	0.000	**0.810**	**27.064**	**27.064**
Vote: 419 Entebbe Regional Referral Hospital	9.115	7.592	0.000	**16.708**	0.810	0.000	0.000	**0.810**	**17.518**	**17.518**
01 Regional Referral Hospital Services	9.115	7.592	0.000	**16.708**	0.810	0.000	0.000	**0.810**	**17.518**	**17.518**
Vote: 420 Mulago Specialized Women and Neonatal Hospital	16.099	16.420	0.000	**32.519**	2.041	0.000	0.000	**2.041**	**34.561**	**34.561**
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	16.420	0.000	**32.519**	2.041	0.000	0.000	**2.041**	**34.561**	**34.561**
Vote: 421 Kayunga Referral Hospital	6.834	8.851	0.000	**15.685**	0.300	0.000	0.000	**0.300**	**15.985**	**15.985**
01 Regional Referral Hospital Services	6.834	8.851	0.000	**15.685**	0.300	0.000	0.000	**0.300**	**15.985**	**15.985**
Vote: 422 Yumbe Referral Hospital	7.298	6.192	0.000	**13.490**	0.100	0.000	0.000	**0.100**	**13.590**	**13.590**
01 Regional Referral Hospital Services	7.298	6.192	0.000	**13.490**	0.100	0.000	0.000	**0.100**	**13.590**	**13.590**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 501 Uganda Mission at the United Nations, New York	1.951	16.355	0.000	**18.307**	1.092	0.000	0.000	**1.092**	**19.399**	**19.399**
01 Overseas Mission Services	1.951	16.355	0.000	**18.307**	1.092	0.000	0.000	**1.092**	**19.399**	**19.399**
Vote: 502 Uganda High Commission in the United Kingdom	2.601	13.040	0.000	**15.641**	0.000	0.000	0.000	**0.000**	**15.641**	**15.641**
01 Overseas Mission Services	2.601	13.040	0.000	**15.641**	0.000	0.000	0.000	**0.000**	**15.641**	**15.641**
Vote: 503 Uganda High Commission in Canada, Ottawa	1.175	9.148	0.000	**10.324**	17.687	0.000	0.000	**17.687**	**28.011**	**28.011**
01 Overseas Mission Services	1.175	9.148	0.000	**10.324**	17.687	0.000	0.000	**17.687**	**28.011**	**28.011**
Vote: 504 Uganda High Commission in India, New Delhi	0.401	8.477	0.000	**8.878**	0.000	0.000	0.000	**0.000**	**8.878**	**8.878**
01 Overseas Mission Services	0.401	8.477	0.000	**8.878**	0.000	0.000	0.000	**0.000**	**8.878**	**8.878**
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.649	6.692	0.000	**7.341**	3.390	0.000	0.000	**3.390**	**10.731**	**10.731**
01 Overseas Mission Services	0.649	6.692	0.000	**7.341**	3.390	0.000	0.000	**3.390**	**10.731**	**10.731**
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	1.147	11.644	0.000	**12.791**	6.390	0.000	0.000	**6.390**	**19.181**	**19.181**
01 Overseas Mission Services	1.147	11.644	0.000	**12.791**	6.390	0.000	0.000	**6.390**	**19.181**	**19.181**
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.864	5.836	0.000	**6.700**	0.000	0.000	0.000	**0.000**	**6.700**	**6.700**
01 Overseas Mission Services	0.864	5.836	0.000	**6.700**	0.000	0.000	0.000	**0.000**	**6.700**	**6.700**
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.440	6.338	0.000	**6.779**	0.150	0.000	0.000	**0.150**	**6.929**	**6.929**
01 Overseas Mission Services	0.440	6.338	0.000	**6.779**	0.150	0.000	0.000	**0.150**	**6.929**	**6.929**
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.829	4.332	0.000	**5.161**	0.000	0.000	0.000	**0.000**	**5.161**	**5.161**
01 Overseas Mission Services	0.829	4.332	0.000	**5.161**	0.000	0.000	0.000	**0.000**	**5.161**	**5.161**
Vote: 510 Uganda Embassy in the United States, Washington	2.136	14.930	0.000	**17.066**	0.000	0.000	0.000	**0.000**	**17.066**	**17.066**
01 Overseas Mission Services	2.136	14.930	0.000	**17.066**	0.000	0.000	0.000	**0.000**	**17.066**	**17.066**
Vote: 511 Uganda Embassy in Egypt, Cairo	0.544	6.307	0.000	**6.851**	0.000	0.000	0.000	**0.000**	**6.851**	**6.851**
01 Overseas Mission Services	0.544	6.307	0.000	**6.851**	0.000	0.000	0.000	**0.000**	**6.851**	**6.851**
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	1.628	6.099	0.000	**7.727**	0.000	0.000	0.000	**0.000**	**7.727**	**7.727**
01 Overseas Mission Services	1.628	6.099	0.000	**7.727**	0.000	0.000	0.000	**0.000**	**7.727**	**7.727**
Vote: 513 Uganda Embassy in China, Beijing	0.687	11.559	0.000	**12.246**	0.000	0.000	0.000	**0.000**	**12.246**	**12.246**
01 Overseas Mission Services	0.687	11.559	0.000	**12.246**	0.000	0.000	0.000	**0.000**	**12.246**	**12.246**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 514 Uganda Embassy in Switzerland, Geneva	2.792	12.813	0.000	**15.605**	0.400	0.000	0.000	**0.400**	**16.005**	**16.005**
01 Overseas Mission Services	2.792	12.813	0.000	**15.605**	0.400	0.000	0.000	**0.400**	**16.005**	**16.005**
Vote: 515 Uganda Embassy in Japan, Tokyo	1.510	7.834	0.000	**9.344**	0.000	0.000	0.000	**0.000**	**9.344**	**9.344**
01 Overseas Mission Services	1.510	7.834	0.000	**9.344**	0.000	0.000	0.000	**0.000**	**9.344**	**9.344**
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	9.392	0.000	**10.392**	0.000	0.000	0.000	**0.000**	**10.392**	**10.392**
01 Overseas Mission Services	0.999	9.392	0.000	**10.392**	0.000	0.000	0.000	**0.000**	**10.392**	**10.392**
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.951	8.146	0.000	**9.097**	7.000	0.000	0.000	**7.000**	**16.097**	**16.097**
01 Overseas Mission Services	0.951	8.146	0.000	**9.097**	7.000	0.000	0.000	**7.000**	**16.097**	**16.097**
Vote: 518 Uganda Embassy in Belgium, Brussels	1.399	7.070	0.000	**8.469**	4.869	0.000	0.000	**4.869**	**13.338**	**13.338**
01 Overseas Mission Services	1.399	7.070	0.000	**8.469**	4.869	0.000	0.000	**4.869**	**13.338**	**13.338**
Vote: 519 Uganda Embassy in Italy, Rome	1.076	6.804	0.000	**7.880**	0.000	0.000	0.000	**0.000**	**7.880**	**7.880**
01 Overseas Mission Services	1.076	6.804	0.000	**7.880**	0.000	0.000	0.000	**0.000**	**7.880**	**7.880**
Vote: 520 Uganda Embassy in DRC, Kinshasa	1.815	6.558	0.000	**8.373**	0.000	0.000	0.000	**0.000**	**8.373**	**8.373**
01 Overseas Mission Services	1.815	6.558	0.000	**8.373**	0.000	0.000	0.000	**0.000**	**8.373**	**8.373**
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.809	3.131	0.000	**3.940**	0.000	0.000	0.000	**0.000**	**3.940**	**3.940**
01 Overseas Mission Services	0.809	3.131	0.000	**3.940**	0.000	0.000	0.000	**0.000**	**3.940**	**3.940**
Vote: 522 Uganda Embassy in France, Paris	0.951	11.606	0.000	**12.558**	2.000	0.000	0.000	**2.000**	**14.558**	**14.558**
01 Overseas Mission Services	0.951	11.606	0.000	**12.558**	2.000	0.000	0.000	**2.000**	**14.558**	**14.558**
Vote: 523 Uganda Embassy in Germany, Berlin	1.444	15.566	0.000	**17.010**	0.390	0.000	0.000	**0.390**	**17.400**	**17.400**
01 Overseas Mission Services	1.444	15.566	0.000	**17.010**	0.390	0.000	0.000	**0.390**	**17.400**	**17.400**
Vote: 524 Uganda Embassy in Iran, Tehran	1.462	4.678	0.000	**6.140**	0.000	0.000	0.000	**0.000**	**6.140**	**6.140**
01 Overseas Mission Services	1.462	4.678	0.000	**6.140**	0.000	0.000	0.000	**0.000**	**6.140**	**6.140**
Vote: 525 Uganda Embassy in Russia, Moscow	0.910	8.439	0.000	**9.349**	0.000	0.000	0.000	**0.000**	**9.349**	**9.349**
01 Overseas Mission Services	0.910	8.439	0.000	**9.349**	0.000	0.000	0.000	**0.000**	**9.349**	**9.349**
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	6.874	0.000	**7.863**	0.000	0.000	0.000	**0.000**	**7.863**	**7.863**
01 Overseas Mission Services	0.989	6.874	0.000	**7.863**	0.000	0.000	0.000	**0.000**	**7.863**	**7.863**
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	5.646	0.000	**6.069**	0.000	0.000	0.000	**0.000**	**6.069**	**6.069**
01 Overseas Mission Services	0.423	5.646	0.000	**6.069**	0.000	0.000	0.000	**0.000**	**6.069**	**6.069**
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	10.070	0.000	**11.901**	3.000	0.000	0.000	**3.000**	**14.901**	**14.901**
01 Overseas Mission Services	1.831	10.070	0.000	**11.901**	3.000	0.000	0.000	**3.000**	**14.901**	**14.901**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.456	4.475	0.000	**4.932**	0.000	0.000	0.000	**0.000**	**4.932**	**4.932**
01 Overseas Mission Services	0.456	4.475	0.000	**4.932**	0.000	0.000	0.000	**0.000**	**4.932**	**4.932**
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	5.931	0.000	**6.350**	0.000	0.000	0.000	**0.000**	**6.350**	**6.350**
01 Overseas Mission Services	0.419	5.931	0.000	**6.350**	0.000	0.000	0.000	**0.000**	**6.350**	**6.350**
Vote: 531 Uganda Embassy in Turkey, Ankara	1.195	8.683	0.000	**9.878**	0.000	0.000	0.000	**0.000**	**9.878**	**9.878**
01 Overseas Mission Services	1.195	8.683	0.000	**9.878**	0.000	0.000	0.000	**0.000**	**9.878**	**9.878**
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.433	5.859	0.000	**6.292**	0.542	0.000	0.000	**0.542**	**6.834**	**6.834**
01 Overseas Mission Services	0.433	5.859	0.000	**6.292**	0.542	0.000	0.000	**0.542**	**6.834**	**6.834**
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.985	6.398	0.000	**7.383**	0.390	0.000	0.000	**0.390**	**7.773**	**7.773**
01 Overseas Mission Services	0.985	6.398	0.000	**7.383**	0.390	0.000	0.000	**0.390**	**7.773**	**7.773**
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	8.590	0.000	**9.336**	8.000	0.000	0.000	**8.000**	**17.336**	**17.336**
01 Overseas Mission Services	0.747	8.590	0.000	**9.336**	8.000	0.000	0.000	**8.000**	**17.336**	**17.336**
Vote: 535 Uganda Embassy in Algeria, Algiers	0.915	5.772	0.000	**6.687**	0.390	0.000	0.000	**0.390**	**7.077**	**7.077**
01 Overseas Mission Services	0.915	5.772	0.000	**6.687**	0.390	0.000	0.000	**0.390**	**7.077**	**7.077**
Vote: 536 Uganda Embassy in Qatar, Doha	0.541	5.607	0.000	**6.149**	0.000	0.000	0.000	**0.000**	**6.149**	**6.149**
01 Overseas Mission Services	0.541	5.607	0.000	**6.149**	0.000	0.000	0.000	**0.000**	**6.149**	**6.149**
Vote: 537 Uganda Mission in Havana, Cuba	0.520	3.281	0.000	**3.801**	0.000	0.000	0.000	**0.000**	**3.801**	**3.801**
01 Overseas Mission Services	0.520	3.281	0.000	**3.801**	0.000	0.000	0.000	**0.000**	**3.801**	**3.801**
Vote: 538 Uganda Mission in Luanda, Angola	0.590	3.315	0.000	**3.905**	0.000	0.000	0.000	**0.000**	**3.905**	**3.905**
01 Overseas Mission Services	0.590	3.315	0.000	**3.905**	0.000	0.000	0.000	**0.000**	**3.905**	**3.905**
Vote: 601 Local Governments 01	169.171	68.795	0.000	**237.966**	40.417	0.000	0.000	**40.417**	**278.382**	**278.382**
01 District Production Services	169.171	68.795	0.000	**237.966**	40.417	0.000	0.000	**40.417**	**278.382**	**278.382**
Vote: 605 Local Governments 05	0.000	1.900	0.000	**1.900**	0.000	0.000	0.000	**0.000**	**1.900**	**1.900**
01 Commercial Services	0.000	1.900	0.000	**1.900**	0.000	0.000	0.000	**0.000**	**1.900**	**1.900**
Vote: 606 Local Governments 06	0.000	10.320	0.000	**10.320**	0.000	0.000	0.000	**0.000**	**10.320**	**10.320**
02 District Natural Resources	0.000	10.320	0.000	**10.320**	0.000	0.000	0.000	**0.000**	**10.320**	**10.320**
Vote: 607 Local Governments 07	0.000	8.082	0.000	**8.082**	0.790	0.000	0.000	**0.790**	**8.872**	**8.872**
03 District Commercial Services	0.000	8.082	0.000	**8.082**	0.790	0.000	0.000	**0.790**	**8.872**	**8.872**
Vote: 609 Local Governments 09	0.000	176.000	0.000	**176.000**	50.118	0.000	0.000	**50.118**	**226.118**	**226.118**
04 District , Urban and Community Access Roads	0.000	176.000	0.000	**176.000**	50.118	0.000	0.000	**50.118**	**226.118**	**226.118**

Annex 5: Approved Estimates by Vote and Vote Function for FY 2025/26

	Recurrent				Development					
Billion Uganda Shillings	**Wage**	**Non-Wage**	**AIA**	**Total**	**GoU Dev't**	**Ext. Fin**	**AIA**	**Total**	**Total Budget**	**Total Excl AIA**
Vote: 612 Local Governments 12	2,940.986	685.949	0.000	**3,626.934**	277.080	0.000	0.000	**277.080**	**3,904.015**	**3,904.015**
02 District Natural Resources	0.000	13.300	0.000	**13.300**	80.683	0.000	0.000	**80.683**	**93.983**	**93.983**
05 Education and Sports	2,001.696	497.459	0.000	**2,499.155**	91.467	0.000	0.000	**91.467**	**2,590.622**	**2,590.622**
06 Primary Health Care	939.289	163.701	0.000	**1,102.991**	104.931	0.000	0.000	**104.931**	**1,207.922**	**1,207.922**
07 Community Mobilisation, Culture and Development	0.000	10.564	0.000	**10.564**	0.000	0.000	0.000	**0.000**	**10.564**	**10.564**
08 Special Needs Education	0.000	0.925	0.000	**0.925**	0.000	0.000	0.000	**0.000**	**0.925**	**0.925**
Vote: 617 Local Governments 17	443.377	777.199	274.544	**1,495.120**	193.678	0.000	54.123	**247.801**	**1,742.920**	**1,414.253**
09 District and Urban Administration	443.377	777.199	274.544	**1,495.120**	193.678	0.000	54.123	**247.801**	**1,742.920**	**1,414.253**
Grand Total	8,577.973	43,830.364	274.544	**52,682.882**	6,913.641	11,325.057	54.123	**18,292.822**	**70,975.704**	**70,647.036**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 001 Office of the President	**20.124**	**0.000**	**20.124**	**20.124**	**0.000**	**20.124**
1589 Retooling of Office of the President	20.124	0.000	**20.124**	0.000	0.000	**0.000**
1869 Institutional Development for Office of the President	0.000	0.000	**0.000**	20.124	0.000	**20.124**
Vote: 002 State House	**21.722**	**0.000**	**21.722**	**27.722**	**0.000**	**27.722**
1590 Retooling of State House	21.722	0.000	**21.722**	0.000	0.000	**0.000**
1914 Institutional Development of State House	0.000	0.000	**0.000**	27.722	0.000	**27.722**
Vote: 003 Office of the Prime Minister	**3.470**	**0.000**	**3.470**	**5.470**	**12.208**	**17.678**
1673 Retooling of Office of the Prime Minister	3.470	0.000	**3.470**	0.000	0.000	**0.000**
1916 Institutional Development of Office of the Prime Minister	0.000	0.000	**0.000**	5.470	0.000	**5.470**
1919 Development Response to Displacement Impacts Projects (DRDIP)II	0.000	0.000	**0.000**	0.000	8.490	**8.490**
1920 Northern Uganda Social Action Fund (NUSAF IV)	0.000	0.000	**0.000**	0.000	3.718	**3.718**
Vote: 004 Ministry of Defence	**1,873.086**	**253.250**	**2,126.335**	**1,773.086**	**255.976**	**2,029.062**
1178 UPDF Peace Keeping Mission in Somalia	0.000	253.250	**253.250**	0.000	255.976	**255.976**
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873.086	0.000	**1,873.086**	0.000	0.000	**0.000**
1867 Institutional Development for Ministry of Defense and Veteran Affairs	0.000	0.000	**0.000**	1,773.086	0.000	**1,773.086**
Vote: 005 Ministry of Public Service	**1.738**	**0.000**	**1.738**	**10.494**	**0.000**	**10.494**
1682 Retooling of Public Service	1.738	0.000	**1.738**	0.000	0.000	**0.000**
1872 Institutional Development for Ministry of Public Service	0.000	0.000	**0.000**	10.494	0.000	**10.494**
Vote: 006 Ministry of Foreign Affairs	**2.753**	**1.130**	**3.883**	**3.553**	**0.000**	**3.553**
1591 Retooling of Ministry of Foreign Affairs	2.753	1.130	**3.883**	0.000	0.000	**0.000**
1935 Institutional Development of Ministry of Foreign Affairs	0.000	0.000	**0.000**	3.553	0.000	**3.553**
Vote: 007 Ministry of Justice and Constitutional Affairs	**8.636**	**0.000**	**8.636**	**16.636**	**0.000**	**16.636**
1242 JLOS House Project	8.136	0.000	**8.136**	16.000	0.000	**16.000**
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.500	0.000	**0.500**	0.000	0.000	**0.000**
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs	0.000	0.000	**0.000**	0.636	0.000	**0.636**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 008 Ministry of Finance, Planning and Economic Development	**180.076**	**796.784**	**976.860**	**176.863**	**402.017**	**578.881**
1208 Support to National Authorising Officer	0.476	1.217	**1.694**	0.676	0.000	**0.676**
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	52.796	**55.032**	0.000	0.000	**0.000**
1521 Resource Enhancement and Accountability Programme (REAP)	161.552	5.437	**166.989**	165.656	33.958	**199.614**
1625 Retooling of Ministry of Finance, Planning and Economic Development	15.811	0.000	**15.811**	0.000	0.000	**0.000**
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000	220.703	**220.703**	0.000	275.085	**275.085**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	136.892	**136.892**	0.000	92.974	**92.974**
1839 Construction of the National Oil Refinery	0.000	379.739	**379.739**	0.000	0.000	**0.000**
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	0.000	0.000	**0.000**	10.531	0.000	**10.531**
Vote: 009 Ministry of Internal Affairs	**0.691**	**0.000**	**0.691**	**0.691**	**0.000**	**0.691**
1641 Retooling of Ministry of Internal Affairs	0.691	0.000	**0.691**	0.000	0.000	**0.000**
1870 Institutional Development for Ministry of Internal Affairs	0.000	0.000	**0.000**	0.691	0.000	**0.691**
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	**479.050**	**644.950**	**1,124.000**	**114.835**	**496.756**	**611.591**
1263 Agriculture Cluster Development Project (ACDP)	5.132	97.156	**102.288**	0.000	0.000	**0.000**
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.460	30.420	**30.880**	0.340	4.000	**4.340**
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18.724	0.000	**18.724**	56.144	0.000	**56.144**
1444 Agriculture Value Chain Development	8.311	95.444	**103.755**	15.411	57.840	**73.251**
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431.489	4.100	**435.589**	0.000	0.000	**0.000**
1508 National Oil Palm Project	4.002	41.370	**45.372**	7.732	62.990	**70.722**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.040	0.000	**0.040**	0.000	0.000	**0.000**
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	4.528	0.000	**4.528**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	**479.050**	**644.950**	**1,124.000**	**114.835**	**496.756**	**611.591**
1661 Irrigation For Climate Resilience Project Profile	0.100	0.000	**0.100**	0.120	0.000	**0.120**
1709 Rice Development Project Phase II	3.074	7.610	**10.684**	8.221	0.000	**8.221**
1772 National Oil Seeds Project	0.200	72.250	**72.450**	0.331	83.130	**83.461**
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	1.090	266.180	**267.270**	2.130	174.186	**176.316**
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1.900	30.420	**32.320**	2.743	114.610	**117.353**
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.000	**0.000**	21.663	0.000	**21.663**
Vote: 011 Ministry of Local Government	**10.885**	**181.321**	**192.206**	**6.225**	**114.136**	**120.362**
1509 Local Economic Growth (LEGS) Support Project	0.700	32.440	**33.140**	0.364	33.784	**34.148**
1652 Retooling of Ministry of Local Government	3.031	0.000	**3.031**	0.000	0.000	**0.000**
1704 Local Government Revenue Managment Information System	6.447	0.000	**6.447**	0.000	0.000	**0.000**
1760 Rural Development and Food Security in Northern Uganda	0.106	38.148	**38.254**	0.815	48.313	**49.128**
1772 National Oil Seed Project	0.601	101.908	**102.509**	1.022	32.039	**33.061**
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0.000	8.825	**8.825**	0.000	0.000	**0.000**
1894 Institutional Development for Ministry of Local Government	0.000	0.000	**0.000**	4.024	0.000	**4.024**
Vote: 012 Ministry of Lands, Housing & Urban Development	**10.976**	**133.670**	**144.646**	**42.576**	**86.454**	**129.030**
1289 Competitiveness and Enterprise Development Project-CEDP	0.000	98.231	**98.231**	0.000	0.000	**0.000**
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	35.440	**35.440**	0.000	0.000	**0.000**
1632 Retooling of Ministry of Lands, Housing and Urban Development	0.842	0.000	**0.842**	0.000	0.000	**0.000**
1763 Land Valuation Infrastructure Project	4.634	0.000	**4.634**	5.000	0.000	**5.000**
1829 Land Economic Competitiveness Project	5.500	0.000	**5.500**	31.136	0.000	**31.136**
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	0.000	0.000	**0.000**	0.000	86.454	**86.454**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 012 Ministry of Lands, Housing & Urban Development	**10.976**	**133.670**	**144.646**	**42.576**	**86.454**	**129.030**
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	0.000	0.000	**0.000**	6.440	0.000	**6.440**
Vote: 013 Ministry of Education and Sports	**34.749**	**489.940**	**524.689**	**35.926**	**288.559**	**324.485**
1432 OFID Funded Vocational Project Phase II	8.894	113.070	**121.964**	7.709	46.731	**54.440**
1540 Development of Secondary Education Phase II	18.186	0.000	**18.186**	0.000	0.000	**0.000**
1601 Retooling of Ministry of Education and Sports	1.930	0.000	**1.930**	0.000	0.000	**0.000**
1665 Uganda Secondary Education Expansion Project	3.116	358.961	**362.076**	2.000	195.683	**197.683**
1803 Development and Expansion of Health Training Institutions	2.622	0.000	**2.622**	2.622	0.000	**2.622**
1804 Uganda Skills Development in Refugee and Host Communities	0.000	17.910	**17.910**	0.000	0.000	**0.000**
1852 Development and Improvement of Special Needs Education II	0.000	0.000	**0.000**	2.179	0.000	**2.179**
1853 The Uganda Smart Education Project	0.000	0.000	**0.000**	5.500	0.000	**5.500**
1858 Development of Primary Schools Project	0.000	0.000	**0.000**	12.870	0.000	**12.870**
1926 Institutional Development of Ministry of Education and Sports	0.000	0.000	**0.000**	1.930	0.000	**1.930**
1995 Uganda Learning Acceleration Program (ULEARN)	0.000	0.000	**0.000**	1.116	46.145	**47.261**
Vote: 014 Ministry of Health	**66.311**	**1,125.723**	**1,192.034**	**148.176**	**1,261.600**	**1,409.776**
0220 Global Fund for AIDS, TB and Malaria	6.775	702.787	**709.562**	6.775	1,005.419	**1,012.194**
1243 Rehabilitation and Construction of General Hospitals	41.709	20.056	**61.765**	111.274	16.901	**128.174**
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	200.817	**215.910**	27.393	166.808	**194.201**
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	12.930	**15.391**	2.461	14.590	**17.051**
1566 Retooling of Ministry of Health	0.272	0.000	**0.272**	0.000	0.000	**0.000**
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000	189.134	**189.134**	0.000	57.883	**57.883**
1923 Institutional Development for Ministry of Health	0.000	0.000	**0.000**	0.272	0.000	**0.272**
Vote: 015 Ministry of Trade, Industry and Co-operatives	**4.819**	**0.000**	**4.819**	**6.279**	**0.000**	**6.279**
1689 Retooling of Ministry of Trade and Industry	4.819	0.000	**4.819**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 015 Ministry of Trade, Industry and Co-operatives	**4.819**	**0.000**	**4.819**	**6.279**	**0.000**	**6.279**
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives	0.000	0.000	**0.000**	6.279	0.000	**6.279**
Vote: 016 Ministry of Works and Transport	**484.052**	**1,365.588**	**1,849.640**	**889.453**	**4,070.702**	**4,960.156**
0265 Atiak-Moyo Road	0.000	0.000	**0.000**	2.604	4.305	**6.909**
0267 IMPROVEMENT FERRY SERVICES.	0.000	0.000	**0.000**	2.220	0.000	**2.220**
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.000	0.000	**0.000**	6.000	0.000	**6.000**
1097 New Standard Gauge Railway Line	170.104	1,073.450	**1,243.554**	0.000	0.000	**0.000**
1176 Hoima- Wanseko Road	0.000	0.000	**0.000**	37.000	148.474	**185.474**
1274 Musita-Lumino-Busia/Majanji Road	0.000	0.000	**0.000**	8.050	0.000	**8.050**
1277 Kampala Nothern Bypass Phase 2	0.000	0.000	**0.000**	8.000	0.000	**8.000**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	0.000	**0.000**	11.500	0.000	**11.500**
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	0.000	**0.000**	25.900	0.000	**25.900**
1284 Development of new Kampala Port in Bukasa	5.925	66.318	**72.243**	3.000	0.000	**3.000**
1313 North Eastern Road-Corridor Asset Management Project	0.000	0.000	**0.000**	6.043	20.063	**26.106**
1320 Construction of 66 Selected Bridges	0.000	0.000	**0.000**	30.607	0.000	**30.607**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.000	0.000	**0.000**	10.050	22.292	**32.342**
1373 Entebbe Airport Rehabilitation Phase 1	0.000	0.000	**0.000**	49.500	126.419	**175.919**
1402 Rwenkunye -Apac- Lira -Acholibur Road	0.000	0.000	**0.000**	10.050	156.203	**166.253**
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	0.000	0.000	**0.000**	6.373	0.000	**6.373**
1404 Kibuye -Busega- Mpigi	0.000	0.000	**0.000**	2.807	257.898	**260.705**
1421 Development of the Construction Industry	9.735	0.000	**9.735**	18.842	0.000	**18.842**
1456 Multinational Lake Victoria Martime Comm. & Transport Project	0.219	30.800	**31.019**	2.800	6.150	**8.950**
1489 Development of Kabaale Airport	167.000	0.000	**167.000**	4.700	0.000	**4.700**
1490 Luwero - Butalangu Road	0.000	0.000	**0.000**	3.200	36.898	**40.098**
1545 Kisoro-Mgahinga National Park Headquarters Road	0.000	0.000	**0.000**	0.050	61.457	**61.507**
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	0.000	0.000	**0.000**	34.045	490.517	**524.562**
1558 Rural Bridges Infrastructure Development	18.980	0.000	**18.980**	19.000	0.000	**19.000**
1563 URC Capacity Building Project	4.627	195.020	**199.647**	2.000	194.982	**196.982**
1564 Community Roads Improvement Project	4.192	0.000	**4.192**	24.889	0.000	**24.889**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 016 Ministry of Works and Transport	**484.052**	**1,365.588**	**1,849.640**	**889.453**	**4,070.702**	**4,960.156**
1617 Retooling of Ministry of Works and Transport	1.357	0.000	**1.357**	0.000	0.000	**0.000**
1657 Moyo-Yumbe-Koboko road	0.000	0.000	**0.000**	0.900	124.183	**125.083**
1659 Rehabilitation of the Tororo, Gulu railway line	67.000	0.000	**67.000**	46.000	0.000	**46.000**
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0.000	0.000	**0.000**	3.500	0.000	**3.500**
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	0.000	0.000	**0.000**	7.000	0.000	**7.000**
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	0.000	0.000	**0.000**	21.000	0.000	**21.000**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	0.000	0.000	**0.000**	11.357	0.000	**11.357**
1703 Rehabilitation of District Roads Project	15.067	0.000	**15.067**	34.067	0.000	**34.067**
1705 Rehabilitation and Upgrading of Urban Roads Project	6.787	0.000	**6.787**	11.786	0.000	**11.786**
1764 Upgrading Manibe-Yumbe road (77km) to paved standard	0.000	0.000	**0.000**	0.100	17.353	**17.453**
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000	0.000	**0.000**	22.550	8.490	**31.040**
1771 Land Acquisition Project II	0.000	0.000	**0.000**	113.140	0.000	**113.140**
1774 Streamlining Management of Motor Vehicle Registration	13.060	0.000	**13.060**	38.614	0.000	**38.614**
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	0.000	0.000	**0.000**	0.050	99.056	**99.106**
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.000	0.000	**0.000**	0.112	57.652	**57.764**
1795 Construction Of Masindi Port Bridge	0.000	0.000	**0.000**	0.050	0.000	**0.050**
1796 Proposed Upgrading of Katine Ochero(72.9km)	0.000	0.000	**0.000**	0.050	25.095	**25.145**
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0.000	0.000	**0.000**	42.550	0.000	**42.550**
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0.000	0.000	**0.000**	26.100	0.000	**26.100**
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.000	0.000	**0.000**	0.020	0.000	**0.020**
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.000	0.000	**0.000**	0.050	57.652	**57.702**
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	0.000	**0.000**	0.050	59.206	**59.256**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 016 Ministry of Works and Transport	**484.052**	**1,365.588**	**1,849.640**	**889.453**	**4,070.702**	**4,960.156**
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0.000	0.000	**0.000**	15.050	0.000	**15.050**
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0.000	0.000	**0.000**	18.100	0.000	**18.100**
1820 Rehabilitation of Karuma-Packwach Road (106km)	0.000	0.000	**0.000**	10.050	0.000	**10.050**
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	0.000	0.000	**0.000**	21.050	0.000	**21.050**
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0.000	0.000	**0.000**	15.000	0.000	**15.000**
1823 Construction of New Ssezibwa Bridge	0.000	0.000	**0.000**	15.500	0.000	**15.500**
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0.000	0.000	**0.000**	0.050	0.000	**0.050**
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	0.000	0.000	**0.000**	0.050	0.000	**0.050**
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	0.000	0.000	**0.000**	0.050	0.000	**0.050**
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	0.000	0.000	**0.000**	0.050	0.000	**0.050**
1849 Construction of Standard Gauge Railway	0.000	0.000	**0.000**	79.028	2,096.358	**2,175.386**
1888 Institutional Development for Ministry of Works and Transport	0.000	0.000	**0.000**	7.199	0.000	**7.199**
Vote: 017 Ministry of Energy and Mineral Development	**176.254**	**963.575**	**1,139.829**	**358.489**	**1,313.938**	**1,672.428**
1143 Isimba Hydro Power Project	4.005	61.300	**65.305**	0.000	0.000	**0.000**
1183 Karuma Hydroelectricity Power Project	11.393	228.080	**239.473**	30.000	0.000	**30.000**
1259 Kampala-Entebbe Transmission Line	0.100	17.300	**17.400**	0.000	0.000	**0.000**
1391 Lira-Gulu-Agago 132KV transmission project	0.100	24.350	**24.450**	0.000	0.000	**0.000**
1409 Mirama -Kabale 132kv Transmission Project	0.650	70.310	**70.960**	0.000	0.000	**0.000**
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.100	15.700	**15.800**	0.000	0.000	**0.000**
1429 ORIO Mini Hydro Power and Rural Electrification Project	7.000	0.000	**7.000**	26.000	0.000	**26.000**
1492 Kampala Metropolitan Transmission System Improvement Project	1.200	104.190	**105.390**	0.000	45.750	**45.750**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 017 Ministry of Energy and Mineral Development	**176.254**	**963.575**	**1,139.829**	**358.489**	**1,313.938**	**1,672.428**
1497 Masaka-Mbarara Grid Expansion Line	0.400	28.860	**29.260**	0.000	0.000	**0.000**
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	3.178	15.140	**18.318**	0.000	0.000	**0.000**
1518 Uganda Rural Electrification Access Project (UREAP)	8.764	23.010	**31.774**	0.000	0.000	**0.000**
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	2.000	16.120	**18.120**	0.000	0.000	**0.000**
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	11.021	0.000	**11.021**	0.000	0.000	**0.000**
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10.260	0.000	**10.260**	15.000	0.000	**15.000**
1611 Petroleum Exploration and Promotion of Frontier Basins	5.400	0.000	**5.400**	6.000	0.000	**6.000**
1654 Power Supply to industrial parks and Power Transmission Line Extension	7.550	27.250	**34.800**	0.000	0.000	**0.000**
1655 Kikagati Nsongezi Transmission Line	0.100	6.810	**6.910**	0.000	0.000	**0.000**
1773 Mineral Regulation Infrastructure Project	4.000	0.000	**4.000**	3.000	0.000	**3.000**
1775 Electricity Access Scale Up Project	10.719	304.200	**314.919**	1.021	345.400	**346.421**
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II	10.000	0.000	**10.000**	26.959	653.393	**680.352**
1800 Clean Energy Access Project	3.221	0.000	**3.221**	1.000	0.000	**1.000**
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	15.400	0.000	**15.400**	6.000	0.000	**6.000**
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	13.117	0.000	**13.117**	3.500	0.000	**3.500**
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0.500	20.955	**21.455**	89.000	20.790	**109.790**
1828 Rural Electrification and Connectivity Project	43.078	0.000	**43.078**	74.700	147.290	**221.990**
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)	3.000	0.000	**3.000**	5.000	0.000	**5.000**
1844 GET Access Uganda Mini-Grid Systems Project	0.000	0.000	**0.000**	0.500	0.000	**0.500**
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	0.000	0.000	**0.000**	44.210	96.575	**140.785**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 017 Ministry of Energy and Mineral Development	**176.254**	**963.575**	**1,139.829**	**358.489**	**1,313.938**	**1,672.428**
1854 The Uganda Geothermal Resources Development Project Phase II	0.000	0.000	**0.000**	1.000	0.000	**1.000**
1885 Institutional Development for Ministry of Energy and Mineral Development	0.000	0.000	**0.000**	24.000	0.000	**24.000**
1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project	0.000	0.000	**0.000**	1.000	0.000	**1.000**
1993 Rehabilitation of 380MW Nalubaale and Kira Complex	0.000	0.000	**0.000**	0.100	4.740	**4.840**
1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations	0.000	0.000	**0.000**	0.500	0.000	**0.500**
Vote: 018 Ministry of Gender, Labour and Social Development	**2.563**	**205.338**	**207.900**	**2.563**	**138.366**	**140.929**
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	2.563	0.000	**2.563**	0.000	0.000	**0.000**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	205.338	**205.338**	0.000	138.366	**138.366**
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	0.000	0.000	**0.000**	1.250	0.000	**1.250**
1883 Institutional Development for Ministry of Gender, Labor and Social Development	0.000	0.000	**0.000**	1.313	0.000	**1.313**
Vote: 019 Ministry of Water and Environment	**216.738**	**776.384**	**993.122**	**342.309**	**1,032.102**	**1,374.411**
1188 Protection of Lake Victoria - Kampala Sanitation Program	0.090	0.000	**0.090**	0.000	0.000	**0.000**
1193 Kampala Water- Lake Victoria Water & Sanitation project	4.760	5.000	**9.760**	38.560	126.600	**165.160**
1302 Support for Hydro-Power Devt and Operations on River Nile	4.673	0.000	**4.673**	0.000	0.000	**0.000**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	5.831	35.543	**41.374**	7.530	117.630	**125.160**
1438 Water Service Acceleration Project (SCAP 100%)	9.200	0.000	**9.200**	40.000	0.000	**40.000**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.260	0.000	**2.260**	2.000	0.000	**2.000**
1522 Inner Murchison Bay Cleanup Project	4.660	0.000	**4.660**	13.060	0.000	**13.060**
1523 Water for Production Phase II	3.530	4.000	**7.530**	19.080	2.000	**21.080**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 019 Ministry of Water and Environment	**216.738**	**776.384**	**993.122**	**342.309**	**1,032.102**	**1,374.411**
1524 Water and Sanitation Development Facility East-Phase II	7.290	0.000	**7.290**	6.800	0.000	**6.800**
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	0.000	**9.080**	9.080	0.000	**9.080**
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4.680	2.250	**6.930**	0.000	0.000	**0.000**
1530 Integrated Water Resources Management and Development Project (IWMDP)	12.790	295.439	**308.229**	17.480	247.555	**265.035**
1531 South Western Cluster (SWC) Project	0.000	17.440	**17.440**	0.000	204.510	**204.510**
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15.420	0.000	**15.420**	15.420	0.000	**15.420**
1533 Water and Sanitation Development Facility Central-Phase II	6.460	0.000	**6.460**	6.460	0.000	**6.460**
1534 Water and Sanitation Development Facility North-Phase II	7.420	38.400	**45.820**	7.420	15.530	**22.950**
1559 Drought Resilience in Karamoja Sub-Region Project	1.430	24.560	**25.990**	2.000	6.610	**8.610**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.000	**0.790**	0.790	0.000	**0.790**
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6.620	48.350	**54.970**	7.620	69.196	**76.816**
1614 Support to Rural Water Supply and Sanitation Project	20.800	48.000	**68.800**	9.900	32.500	**42.400**
1638 Retooling of Ministry of Water and Environment	4.000	0.000	**4.000**	0.000	0.000	**0.000**
1660 Strengthening Water Utilities Regulation Project	6.030	0.000	**6.030**	5.610	0.000	**5.610**
1661 Irrigation For Climate Resilience Project Profile	3.560	103.770	**107.330**	23.060	104.887	**127.947**
1662 Water Management Zones Project Phase 2	3.390	0.000	**3.390**	4.930	0.000	**4.930**
1666 Development of Solar Powered Irrigation and Water Supply Systems	25.700	148.310	**174.010**	6.230	77.370	**83.600**
1697 National Wetlands Restoration Project	2.610	0.000	**2.610**	2.610	0.000	**2.610**
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1.450	2.820	**4.270**	1.000	5.000	**6.000**
1762 Potable Water Project	1.240	0.000	**1.240**	1.240	0.000	**1.240**
1770 Water and Sanitation Development Facility Karamoja	5.240	0.000	**5.240**	4.240	0.000	**4.240**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 019 Ministry of Water and Environment	**216.738**	**776.384**	**993.122**	**342.309**	**1,032.102**	**1,374.411**
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5.480	0.000	**5.480**	3.320	0.000	**3.320**
1787 Water for Production Regional Centre-West Phase II	3.270	0.000	**3.270**	4.161	0.000	**4.161**
1788 Water for Production Regional Centre - North Phase II	4.170	0.000	**4.170**	4.070	0.000	**4.070**
1789 Water for Production Regional Centre - East Phase II	8.000	0.000	**8.000**	7.200	0.000	**7.200**
1790 Water for Production Regional Centre - Karamoja	2.700	0.000	**2.700**	3.100	0.000	**3.100**
1791 Water for Production Regional Centre - Central	3.190	0.000	**3.190**	3.590	0.000	**3.590**
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.080	2.501	**3.581**	2.770	10.404	**13.174**
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1.840	0.000	**1.840**	3.294	0.000	**3.294**
1826 Strategic Towns Water Supply and Sanitation Project	1.000	0.000	**1.000**	1.000	12.310	**13.310**
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1.004	0.000	**1.004**	2.500	0.000	**2.500**
1837 Water Supply and Sanitation for Institutions Project	4.000	0.000	**4.000**	17.104	0.000	**17.104**
1859 Climate Smart Water and Sanitation Investment Project	0.000	0.000	**0.000**	29.000	0.000	**29.000**
1860 Transboundary Water Resources management	0.000	0.000	**0.000**	3.080	0.000	**3.080**
1906 Institutional Development of the Ministry of Water and Environment	0.000	0.000	**0.000**	6.000	0.000	**6.000**
Vote: 020 Ministry of ICT and National Guidance	**0.574**	**0.000**	**0.574**	**0.574**	**0.000**	**0.574**
1600 Retooling of Ministry of ICT & National Guidance	0.574	0.000	**0.574**	0.000	0.000	**0.000**
1890 Institutional Development of Ministry of ICT and National Guidance	0.000	0.000	**0.000**	0.574	0.000	**0.574**
Vote: 021 Ministry of East African Community Affairs	**0.093**	**0.000**	**0.093**	**0.093**	**0.000**	**0.093**
1691 Retooling of Ministry of East African Affairs	0.093	0.000	**0.093**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 021 Ministry of East African Community Affairs	**0.093**	**0.000**	**0.093**	**0.093**	**0.000**	**0.093**
1921 Institutional Development for Ministry of East African Community Affairs	0.000	0.000	**0.000**	0.093	0.000	**0.093**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**38.376**	**0.000**	**38.376**	**47.026**	**0.000**	**47.026**
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8.280	0.000	**8.280**	0.000	0.000	**0.000**
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7.416	0.000	**7.416**	21.516	0.000	**21.516**
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10.160	0.000	**10.160**	11.160	0.000	**11.160**
1701 Development of Source of the Nile (Phase II)	11.500	0.000	**11.500**	10.150	0.000	**10.150**
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.020	0.000	**1.020**	1.820	0.000	**1.820**
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	0.000	0.000	**0.000**	2.380	0.000	**2.380**
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	**0.000**	**444.402**	**444.402**	**15.000**	**1,162.771**	**1,177.771**
1798 GKMA Urban Development Project	0.000	444.402	**444.402**	15.000	1,162.771	**1,177.771**
Vote: 101 Judiciary (Courts of Judicature)	**63.010**	**0.000**	**63.010**	**56.010**	**0.000**	**56.010**
1556 Construction of the Supreme Court and Court of Appeal Buildings	35.298	0.000	**35.298**	28.298	0.000	**28.298**
1644 Retooling of the Judiciary	27.712	0.000	**27.712**	0.000	0.000	**0.000**
1897 Institutional Development for Judiciary	0.000	0.000	**0.000**	27.712	0.000	**27.712**
Vote: 102 Electoral Commission (EC)	**65.409**	**0.000**	**65.409**	**3.348**	**0.000**	**3.348**
1687 Retooling of Electoral Commission	65.409	0.000	**65.409**	0.000	0.000	**0.000**
1933 Institutional Development of Electoral Commission	0.000	0.000	**0.000**	3.348	0.000	**3.348**
Vote: 103 Inspectorate of Government (IG)	**21.057**	**0.000**	**21.057**	**22.797**	**0.000**	**22.797**
1496 Construction of the IGG Head Office Building Project	20.557	0.000	**20.557**	20.557	0.000	**20.557**
1684 Retooling of Inspectorate of Government	0.500	0.000	**0.500**	0.000	0.000	**0.000**
1896 Institutional Development of Inspectorate of Government	0.000	0.000	**0.000**	2.240	0.000	**2.240**
Vote: 104 Parliamentary Commission	**48.212**	**0.000**	**48.212**	**45.182**	**0.000**	**45.182**
0355 Rehabilitation of Parliament	28.422	0.000	**28.422**	21.050	0.000	**21.050**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 104 Parliamentary Commission	**48.212**	**0.000**	**48.212**	**45.182**	**0.000**	**45.182**
1708 Retooling of Parliamentary Commission	19.790	0.000	**19.790**	0.000	0.000	**0.000**
1927 Institutional Development of the Parliamentary Commission	0.000	0.000	**0.000**	24.132	0.000	**24.132**
Vote: 105 Law Reform Commission (LRC)	**0.378**	**0.000**	**0.378**	**0.378**	**0.000**	**0.378**
1668 Retooling the Uganda Law Reform Commission	0.378	0.000	**0.378**	0.000	0.000	**0.000**
1931 Institutional Development of the Law Reform Commission	0.000	0.000	**0.000**	0.378	0.000	**0.378**
Vote: 106 Uganda Human Rights Commission (UHRC)	**0.478**	**0.000**	**0.478**	**6.766**	**0.000**	**6.766**
1670 Retooling the Uganda Human Rights Commission	0.478	0.000	**0.478**	0.000	0.000	**0.000**
1913 Institutional Development of Uganda Human Rights Commission	0.000	0.000	**0.000**	6.766	0.000	**6.766**
Vote: 107 Uganda Aids Commission (UAC)	**0.557**	**0.000**	**0.557**	**0.557**	**0.000**	**0.557**
1634 Retooling of Uganda AIDS Commission	0.557	0.000	**0.557**	0.000	0.000	**0.000**
1952 Institutional Development of Uganda AIDS Commission	0.000	0.000	**0.000**	0.557	0.000	**0.557**
Vote: 108 National Planning Authority (NPA)	**10.813**	**0.000**	**10.813**	**44.917**	**0.000**	**44.917**
1629 Retooling of National Planning Authority	0.813	0.000	**0.813**	0.000	0.000	**0.000**
1817 Construction and Equipping of the Planning House	10.000	0.000	**10.000**	44.000	0.000	**44.000**
1905 Institutional Development of National Planning Authority	0.000	0.000	**0.000**	0.917	0.000	**0.917**
Vote: 109 Uganda National Meteorological Authority (UNMA)	**0.263**	**0.000**	**0.263**	**0.000**	**0.000**	**0.000**
1678 Retooling of Uganda National Meteorological Authority	0.263	0.000	**0.263**	0.000	0.000	**0.000**
Vote: 110 Uganda Industrial Research Institute (UIRI)	**2.893**	**0.000**	**2.893**	**2.893**	**0.000**	**2.893**
1598 Retooling of Uganda Industrial Research Institute	2.893	0.000	**2.893**	0.000	0.000	**0.000**
1973 Institutional Development of Uganda Industrial Research Institute	0.000	0.000	**0.000**	2.893	0.000	**2.893**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 111 National Curriculum Development Centre (NCDC)	**0.450**	**0.000**	**0.450**	**0.395**	**0.000**	**0.395**
1681 Retooling of National Curriculum Development Centre	0.450	0.000	**0.450**	0.000	0.000	**0.000**
1974 Institutional Development of National Curriculum Development Centre	0.000	0.000	**0.000**	0.395	0.000	**0.395**
Vote: 112 Directorate of Ethics and Integrity (DEI)	**0.065**	**0.000**	**0.065**	**0.065**	**0.000**	**0.065**
1620 Retooling of Directorate of Ethics and Integrity	0.065	0.000	**0.065**	0.000	0.000	**0.000**
1975 Institutional Development of Directorate of Ethics and Integrity	0.000	0.000	**0.000**	0.065	0.000	**0.065**
Vote: 113 Uganda National Roads Authority (UNRA)	**417.497**	**1,311.464**	**1,728.962**	**0.000**	**0.000**	**0.000**
0265 Atiak-Moyo-Afoji	2.000	36.885	**38.885**	0.000	0.000	**0.000**
0267 IMPROVEMENT FERRY SERVICES.	6.601	0.000	**6.601**	0.000	0.000	**0.000**
1040 Kapchorwa - Suam Road	3.700	28.139	**31.839**	0.000	0.000	**0.000**
1041 Kyenjojo- Hoima-Masindi -Kigumba road	5.250	6.464	**11.714**	0.000	0.000	**0.000**
1176 Hoima- Wanseko Road	22.000	57.038	**79.038**	0.000	0.000	**0.000**
1274 Musita-Lumino-Busia/Majanji Road	10.050	0.000	**10.050**	0.000	0.000	**0.000**
1277 Kampala Nothern Bypass Phase 2	7.000	0.000	**7.000**	0.000	0.000	**0.000**
1278 Kampala-Jinja Expressway	0.000	1.635	**1.635**	0.000	0.000	**0.000**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	16.000	0.000	**16.000**	0.000	0.000	**0.000**
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15.800	0.000	**15.800**	0.000	0.000	**0.000**
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	20.040	0.000	**20.040**	0.000	0.000	**0.000**
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.700	16.619	**27.319**	0.000	0.000	**0.000**
1313 North Eastern Road-Corridor Asset Management Project	1.600	206.250	**207.850**	0.000	0.000	**0.000**
1319 Kampala Flyover	0.583	69.206	**69.789**	0.000	0.000	**0.000**
1320 Construction of 66 Selected Bridges	25.587	0.000	**25.587**	0.000	0.000	**0.000**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.130	76.051	**76.181**	0.000	0.000	**0.000**
1402 Rwenkunye -Apac- Lira -Acholibur Road	0.150	237.659	**237.809**	0.000	0.000	**0.000**
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	15.010	0.000	**15.010**	0.000	0.000	**0.000**
1404 Kibuye -Busega- Mpigi	0.300	57.038	**57.338**	0.000	0.000	**0.000**
1490 Luwero - Butalangu Road	1.050	39.394	**40.444**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 113 Uganda National Roads Authority (UNRA)	**417.497**	**1,311.464**	**1,728.962**	**0.000**	**0.000**	**0.000**
1545 Kisoro-Mgahinga National Park Headquarters Road	0.050	83.101	**83.151**	0.000	0.000	**0.000**
1616 Retooling of Uganda National Roads Authority	8.667	0.000	**8.667**	0.000	0.000	**0.000**
1656 Construction of Muko - Katuna Road (66.6 km)	0.050	24.912	**24.962**	0.000	0.000	**0.000**
1657 Moyo-Yumbe-Koboko road	1.340	179.328	**180.668**	0.000	0.000	**0.000**
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.000	0.000	**3.000**	0.000	0.000	**0.000**
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	10.000	0.000	**10.000**	0.000	0.000	**0.000**
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	21.000	0.000	**21.000**	0.000	0.000	**0.000**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	11.000	0.000	**11.000**	0.000	0.000	**0.000**
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.100	8.692	**8.792**	0.000	0.000	**0.000**
1771 Land Acquisition Project II	150.000	0.000	**150.000**	0.000	0.000	**0.000**
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ()68km/Mpara-Bwizi (37km)	0.050	68.490	**68.540**	0.000	0.000	**0.000**
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.050	57.418	**57.468**	0.000	0.000	**0.000**
1796 Proposed Upgrading of Katine Ochero (72.9km)	0.050	11.633	**11.683**	0.000	0.000	**0.000**
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	2.550	0.000	**2.550**	0.000	0.000	**0.000**
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0.700	0.000	**0.700**	0.000	0.000	**0.000**
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.020	0.000	**0.020**	0.000	0.000	**0.000**
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.050	33.044	**33.094**	0.000	0.000	**0.000**
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	12.464	**12.464**	0.000	0.000	**0.000**
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	15.050	0.000	**15.050**	0.000	0.000	**0.000**
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	15.050	0.000	**15.050**	0.000	0.000	**0.000**
1820 Rehabilitation of Karuma-Packwach Road (106km)	15.050	0.000	**15.050**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 113 Uganda National Roads Authority (UNRA)	**417.497**	**1,311.464**	**1,728.962**	**0.000**	**0.000**	**0.000**
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0.040	0.000	**0.040**	0.000	0.000	**0.000**
1823 Construction of New Ssezibwa Bridge	0.030	0.000	**0.030**	0.000	0.000	**0.000**
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	0.050	0.000	**0.050**	0.000	0.000	**0.000**
Vote: 114 Uganda Cancer Institute (UCI)	**14.111**	**57.038**	**71.149**	**101.611**	**47.727**	**149.338**
1120 Uganda Cancer Institute	11.550	0.000	**11.550**	0.000	0.000	**0.000**
1345 ADB Support to UCI	1.882	22.880	**24.762**	1.000	16.980	**17.980**
1570 Retooling of Uganda Cancer Institute	0.679	0.000	**0.679**	0.000	0.000	**0.000**
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	0.000	34.158	**34.158**	0.000	30.747	**30.747**
1855 Uganda Cancer Institute Project II	0.000	0.000	**0.000**	99.932	0.000	**99.932**
1953 Institutional Development of Uganda Cancer Institute	0.000	0.000	**0.000**	0.679	0.000	**0.679**
Vote: 115 Uganda Heart Institute (UHI)	**8.032**	**92.808**	**100.840**	**8.032**	**61.496**	**69.528**
1526 Uganda Heart Institute Infrastructure Development Project	4.150	92.808	**96.958**	4.150	61.496	**65.646**
1568 Retooling of Uganda Heart Institute	3.882	0.000	**3.882**	0.000	0.000	**0.000**
1954 Institutional Development of Uganda Heart Institute	0.000	0.000	**0.000**	3.882	0.000	**3.882**
Vote: 116 Uganda National Medical Stores	**5.987**	**0.000**	**5.987**	**1.433**	**0.000**	**1.433**
1567 Retooling of National Medical Stores	5.987	0.000	**5.987**	0.000	0.000	**0.000**
1955 Institutional Development of Uganda National Medical Stores	0.000	0.000	**0.000**	1.433	0.000	**1.433**
Vote: 117 Uganda Tourism Board (UTB)	**0.043**	**0.000**	**0.043**	**0.043**	**0.000**	**0.043**
1676 Retooling of Uganda Tourism Board	0.043	0.000	**0.043**	0.000	0.000	**0.000**
1881 Institutional Development for Uganda Tourism Board	0.000	0.000	**0.000**	0.043	0.000	**0.043**
Vote: 119 Uganda Registration Services Bureau (URSB)	**1.320**	**0.000**	**1.320**	**3.900**	**0.000**	**3.900**
1648 Retooling of Uganda Registration Services Bureau	1.320	0.000	**1.320**	0.000	0.000	**0.000**
1911 Institutional Development of Uganda Registration Services Bureau	0.000	0.000	**0.000**	3.900	0.000	**3.900**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 120 National Citizenship and Immigration Control (NCIC)	**3.448**	**0.000**	**3.448**	**20.542**	**0.000**	**20.542**
1671 Retooling the National Citizenship and Immigration Control	3.448	0.000	**3.448**	0.000	0.000	**0.000**
1848 Automation of Immigration and Citizenhip Control Servicees	0.000	0.000	**0.000**	17.094	0.000	**17.094**
1900 Institutional Development for National Citizenship and Immigration Control	0.000	0.000	**0.000**	3.448	0.000	**3.448**
Vote: 121 Dairy Development Authority (DDA)	**2.487**	**0.000**	**2.487**	**0.000**	**0.000**	**0.000**
1751 Retooling of Diary Development Authority	2.487	0.000	**2.487**	0.000	0.000	**0.000**
Vote: 122 Kampala Capital City Authority (KCCA)	**166.011**	**308.006**	**474.017**	**221.619**	**264.509**	**486.128**
1658 Kampala City Roads Rehabilitation Project	161.072	308.006	**469.078**	202.000	264.509	**466.509**
1686 Retooling of Kampala Capital City Authority	4.939	0.000	**4.939**	0.000	0.000	**0.000**
1877 Institutional Development for Kampala Capital City Authority	0.000	0.000	**0.000**	19.619	0.000	**19.619**
Vote: 123 National Lotteries and Gaming Regulatory Board	**0.000**	**0.000**	**0.000**	**1.000**	**0.000**	**1.000**
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	0.000	0.000	**0.000**	1.000	0.000	**1.000**
Vote: 124 Equal Opportunities Commission	**0.194**	**0.000**	**0.194**	**0.790**	**0.000**	**0.790**
1628 Retooling of Equal Opportunities Commission	0.194	0.000	**0.194**	0.000	0.000	**0.000**
1976 Institutional Development of Equal Opportunities Commission	0.000	0.000	**0.000**	0.790	0.000	**0.790**
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	**28.344**	**0.000**	**28.344**	**65.490**	**0.000**	**65.490**
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27.969	0.000	**27.969**	65.175	0.000	**65.175**
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.375	0.000	**0.375**	0.000	0.000	**0.000**
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0.000	0.000	**0.000**	0.315	0.000	**0.315**
Vote: 126 National Information Technologies Authority	**0.017**	**162.525**	**162.542**	**40.017**	**197.083**	**237.099**
1615 Government Network (GOVNET) Project	0.000	162.525	**162.525**	0.000	197.083	**197.083**
1653 Retooling of National Information & Technology Authority	0.017	0.000	**0.017**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 126 National Information Technologies Authority	**0.017**	**162.525**	**162.542**	**40.017**	**197.083**	**237.099**
1892 Institutional Development of National Information Technology Authority Uganda	0.000	0.000	**0.000**	40.017	0.000	**40.017**
Vote: 128 Uganda National Examination Board (UNEB)	**11.544**	**0.000**	**11.544**	**10.408**	**0.000**	**10.408**
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7.000	0.000	**7.000**	0.000	0.000	**0.000**
1649 Retooling of Uganda National Examinations Board	4.544	0.000	**4.544**	0.000	0.000	**0.000**
1856 Uganda National Examination Board Infrastructure Project II	0.000	0.000	**0.000**	7.000	0.000	**7.000**
1977 Institutional Development of Uganda National Examinations Board	0.000	0.000	**0.000**	3.408	0.000	**3.408**
Vote: 129 Financial Intelligence Authority (FIA)	**0.656**	**0.000**	**0.656**	**1.476**	**0.000**	**1.476**
1623 Retooling of Financial Intelligence Authority	0.656	0.000	**0.656**	0.000	0.000	**0.000**
1876 Institutional development for Financial Intelligence Authority	0.000	0.000	**0.000**	1.476	0.000	**1.476**
Vote: 131 Office of the Auditor General (OAG)	**0.760**	**0.000**	**0.760**	**1.566**	**0.000**	**1.566**
1690 Retooling of Office of the Auditor General	0.760	0.000	**0.760**	0.000	0.000	**0.000**
1889 Institutional Development of the Office of the Auditor General	0.000	0.000	**0.000**	1.566	0.000	**1.566**
Vote: 132 Education Service Commission (ESC)	**2.193**	**0.000**	**2.193**	**1.584**	**0.000**	**1.584**
1602 Retooling of Education Service Commission	2.193	0.000	**2.193**	0.000	0.000	**0.000**
1978 Institutional Development of Education Service Commission	0.000	0.000	**0.000**	1.584	0.000	**1.584**
Vote: 133 Directorate of Public Prosecution (DPP)	**15.337**	**0.000**	**15.337**	**18.337**	**0.000**	**18.337**
1346 Enhancing Prosecution Services for all (EPSFA)	4.941	0.000	**4.941**	8.316	0.000	**8.316**
1645 Retooling of Office of the Director of Public Prosecutions	10.396	0.000	**10.396**	0.000	0.000	**0.000**
1910 Institutional Development of Office of the Director of Public Prosecutions	0.000	0.000	**0.000**	10.021	0.000	**10.021**
Vote: 134 Health Service Commission (HSC)	**0.048**	**0.000**	**0.048**	**7.048**	**0.000**	**7.048**
1635 Retooling of Health Service Commission	0.048	0.000	**0.048**	0.000	0.000	**0.000**
1882 Institutional Development for Health Service Commission	0.000	0.000	**0.000**	7.048	0.000	**7.048**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	**22.735**	**0.000**	**22.735**	**22.735**	**0.000**	**22.735**
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	0.000	**22.735**	0.000	0.000	**0.000**
1868 Institutional Development for Directorate of Government Analytical Laboratory	0.000	0.000	**0.000**	22.735	0.000	**22.735**
Vote: 136 Uganda Export Promotion Board (UEPB)	**0.033**	**0.000**	**0.033**	**0.000**	**0.000**	**0.000**
1688 Retooling of Uganda Export Promotion Board	0.033	0.000	**0.033**	0.000	0.000	**0.000**
Vote: 137 National Identification and Registration Authority (NIRA)	**86.295**	**0.000**	**86.295**	**13.895**	**0.000**	**13.895**
1667 Retooling the National Identification and Registration Authority	86.295	0.000	**86.295**	0.000	0.000	**0.000**
1863 Institutional development for National Identification and Registration Authority	0.000	0.000	**0.000**	13.895	0.000	**13.895**
Vote: 138 Uganda Investment Authority (UIA)	**0.520**	**155.562**	**156.082**	**217.969**	**90.974**	**308.943**
0994 Development of Industrial Parks	0.000	155.562	**155.562**	0.000	90.974	**90.974**
1624 Retooling of Uganda Investment Authority	0.520	0.000	**0.520**	0.000	0.000	**0.000**
1895 Institutional Development of Uganda Investment Authority Project	0.000	0.000	**0.000**	217.969	0.000	**217.969**
Vote: 139 Petroleum Authority of Uganda (PAU)	**11.569**	**0.000**	**11.569**	**31.569**	**0.000**	**31.569**
1596 Retooling of Petroleum Authority of Uganda	4.346	0.000	**4.346**	0.000	0.000	**0.000**
1612 National Petroleum Data Repository Infrastructure	6.777	0.000	**6.777**	0.000	0.000	**0.000**
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.000	**0.446**	0.446	0.000	**0.446**
1884 Institutional Development for Petroleum Authority of Uganda	0.000	0.000	**0.000**	31.123	0.000	**31.123**
Vote: 141 Uganda Revenue Authority (URA)	**57.368**	**0.000**	**57.368**	**64.788**	**0.000**	**64.788**
1622 Retooling of Uganda Revenue Authority	57.368	0.000	**57.368**	0.000	0.000	**0.000**
1904 Institutional Development of Uganda Revenue Authority	0.000	0.000	**0.000**	55.931	0.000	**55.931**
1918 Construction of Office Accommodation for URA Stations	0.000	0.000	**0.000**	8.857	0.000	**8.857**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 142 National Agricultural Research Organization (NARO)	**34.963**	**0.000**	**34.963**	**100.500**	**0.000**	**100.500**
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	5.000	0.000	**5.000**	5.000	0.000	**5.000**
1619 Retooling of National Agricultural Research Organization	29.963	0.000	**29.963**	0.000	0.000	**0.000**
1915 Institutional Development for the National Agricultural Research Organisation	0.000	0.000	**0.000**	95.500	0.000	**95.500**
Vote: 143 Uganda Bureau of Statistics (UBOS)	**12.360**	**0.000**	**12.360**	**18.360**	**0.000**	**18.360**
1626 Retooling of Uganda Bureau of Statistics	12.360	0.000	**12.360**	0.000	0.000	**0.000**
1845 Construction of the UBOS Entebbe Office Block	0.000	0.000	**0.000**	10.000	0.000	**10.000**
1937 Institutional Development of Uganda Bureau of Statistics	0.000	0.000	**0.000**	8.360	0.000	**8.360**
Vote: 144 Uganda Police Force	**164.261**	**0.000**	**164.261**	**266.268**	**0.000**	**266.268**
0385 Assistance to Uganda Police	74.284	0.000	**74.284**	59.759	0.000	**59.759**
1669 Retooling the Uganda Police Force	89.977	0.000	**89.977**	0.000	0.000	**0.000**
1864 Institutional Development for Uganda Police Force	0.000	0.000	**0.000**	206.509	0.000	**206.509**
Vote: 145 Uganda Prisons Service	**32.371**	**0.000**	**32.371**	**59.707**	**0.000**	**59.707**
1443 Revitilisation of prison Industries	2.821	0.000	**2.821**	5.215	0.000	**5.215**
1643 Retooling of Uganda Prisons Service	0.841	0.000	**0.841**	0.000	0.000	**0.000**
1813 Enhancement of Prisons Production Systems and Value Addition Project	28.709	0.000	**28.709**	53.736	0.000	**53.736**
1862 Institutional Development for Uganda Prisons Service	0.000	0.000	**0.000**	0.756	0.000	**0.756**
Vote: 146 Public Service Commission (PSC)	**0.000**	**0.000**	**0.000**	**2.542**	**0.000**	**2.542**
1674 Retooling of Public Service Commission	0.000	0.000	**0.000**	0.000	0.000	**0.000**
1893 Institutional Development of Public Service Commission	0.000	0.000	**0.000**	2.542	0.000	**2.542**
Vote: 147 Local Government Finance Commission (LGFC)	**0.360**	**0.000**	**0.360**	**1.500**	**0.000**	**1.500**
1651 Retooling of Local Government Finance Commission	0.360	0.000	**0.360**	0.000	0.000	**0.000**
1871 Institutional Development for Local Government Finance Commission	0.000	0.000	**0.000**	1.500	0.000	**1.500**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 148 Judicial Service Commission (JSC)	**2.496**	**0.000**	**2.496**	**2.496**	**0.000**	**2.496**
1646 Retooling of Judicial Service Commission	2.496	0.000	**2.496**	0.000	0.000	**0.000**
1912 Institutional Development of Judicial Service Commission	0.000	0.000	**0.000**	2.496	0.000	**2.496**
Vote: 149 National Population Council	**0.104**	**0.000**	**0.104**	**0.000**	**0.000**	**0.000**
1758 Retooling of National Population Council	0.104	0.000	**0.104**	0.000	0.000	**0.000**
Vote: 150 National Environment Management Authority (NEMA)	**5.530**	**0.000**	**5.530**	**8.130**	**0.000**	**8.130**
1639 Retooling of National Environment Management Authority	5.530	0.000	**5.530**	0.000	0.000	**0.000**
1908 Institutional Development of National Environment Management Authority (NEMA)	0.000	0.000	**0.000**	8.130	0.000	**8.130**
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**1.665**	**0.000**	**1.665**	**4.127**	**0.000**	**4.127**
1672 Retooling of Uganda Blood Transfusion services	1.665	0.000	**1.665**	0.000	0.000	**0.000**
1956 Institutional Development of Uganda Blood Transfusion Service	0.000	0.000	**0.000**	4.127	0.000	**4.127**
Vote: 152 National Agricultural Advisory Services (NAADS)	**0.639**	**0.000**	**0.639**	**0.000**	**0.000**	**0.000**
1754 Retooling of National Agricultural Advisory Services Secretariat	0.639	0.000	**0.639**	0.000	0.000	**0.000**
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	**1.295**	**0.000**	**1.295**	**1.295**	**0.000**	**1.295**
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	1.295	0.000	**1.295**	0.000	0.000	**0.000**
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority	0.000	0.000	**0.000**	1.295	0.000	**1.295**
Vote: 154 Uganda National Bureau of Standards (UNBS)	**4.546**	**0.000**	**4.546**	**35.550**	**0.000**	**35.550**
1675 Retooling of Uganda National Bureau of Standards	3.146	0.000	**3.146**	0.000	0.000	**0.000**
1783 Construction of Food Safety and Engineering Testing Laboratories	1.400	0.000	**1.400**	30.000	0.000	**30.000**
1875 Institutional Development for Uganda National Bureau of Standards	0.000	0.000	**0.000**	5.550	0.000	**5.550**
Vote: 155 Cotton Development Organization	**0.270**	**0.000**	**0.270**	**0.000**	**0.000**	**0.000**
1756 Retooling for Cotton Development Organization	0.270	0.000	**0.270**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 156 Uganda Land Commission (ULC)	**16.920**	**0.000**	**16.920**	**26.920**	**0.000**	**26.920**
1633 Retooling of Uganda Land Commission	16.920	0.000	**16.920**	0.000	0.000	**0.000**
1924 Institutional Development of Uganda Land Commission	0.000	0.000	**0.000**	26.920	0.000	**26.920**
Vote: 157 National Forestry Authority (NFA)	**4.131**	**49.073**	**53.204**	**4.131**	**17.157**	**21.288**
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.000	49.073	**49.073**	0.000	17.157	**17.157**
1679 Retooling of National Forestry Authority	4.131	0.000	**4.131**	0.000	0.000	**0.000**
1979 Institutional Development of National Forestry Authority	0.000	0.000	**0.000**	4.131	0.000	**4.131**
Vote: 158 Internal Security Organization (ISO)	**10.680**	**0.000**	**10.680**	**10.241**	**0.000**	**10.241**
1593 Retooling of Internal Security Organization	10.630	0.000	**10.630**	0.000	0.000	**0.000**
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.000	**0.050**	0.000	0.000	**0.000**
1866 Institutional Development for Internal Security Organization	0.000	0.000	**0.000**	10.241	0.000	**10.241**
Vote: 159 External Security Organization (ESO)	**1.003**	**0.000**	**1.003**	**0.702**	**0.000**	**0.702**
1631 Retooling of External Security Organization	1.003	0.000	**1.003**	0.000	0.000	**0.000**
1865 Institutional Development for External Security Organization	0.000	0.000	**0.000**	0.702	0.000	**0.702**
Vote: 160 Uganda Coffee Development Authority (UCDA)	**3.321**	**0.000**	**3.321**	**0.000**	**0.000**	**0.000**
1683 Retooling of Uganda Coffee Development Authority	1.821	0.000	**1.821**	0.000	0.000	**0.000**
1831 Coffee Value Chain Development Project	1.500	0.000	**1.500**	0.000	0.000	**0.000**
Vote: 161 Uganda Free Zones Authority	**2.336**	**0.000**	**2.336**	**0.000**	**0.000**	**0.000**
1755 Retooling of the Uganda Free Zones Authority	2.336	0.000	**2.336**	0.000	0.000	**0.000**
Vote: 162 Uganda Microfinance Regulatory Authority	**0.216**	**0.000**	**0.216**	**0.000**	**0.000**	**0.000**
1776 Retooling of Uganda Microfinance Regulatory Authority	0.216	0.000	**0.216**	0.000	0.000	**0.000**
Vote: 163 Uganda Retirement Benefits Regulatory Authority	**0.000**	**0.000**	**0.000**	**0.720**	**0.000**	**0.720**
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority	0.000	0.000	**0.000**	0.720	0.000	**0.720**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 164 National Council for Higher Education	**0.000**	**0.000**	**0.000**	**0.100**	**0.000**	**0.100**
1980 Institutional Development of National Council for Higher Education	0.000	0.000	**0.000**	0.100	0.000	**0.100**
Vote: 165 Uganda Business and Technical Examination Board	**2.800**	**0.000**	**2.800**	**0.000**	**0.000**	**0.000**
1748 Retooling of the Uganda Business and Technical Examination Board	0.050	0.000	**0.050**	0.000	0.000	**0.000**
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2.750	0.000	**2.750**	0.000	0.000	**0.000**
Vote: 166 National Council of Sports	**101.350**	**0.000**	**101.350**	**446.538**	**0.000**	**446.538**
1747 Retooling of National Council of Sports	101.350	0.000	**101.350**	0.000	0.000	**0.000**
1873 Institutional Development for National Council of Sports	0.000	0.000	**0.000**	446.538	0.000	**446.538**
Vote: 167 Science, Technology and Innovation	**2.998**	**0.000**	**2.998**	**40.998**	**0.000**	**40.998**
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	2.998	0.000	**2.998**	0.000	0.000	**0.000**
1861 Institutional Development for Secretariat of Science Technology and Innovation	0.000	0.000	**0.000**	40.998	0.000	**40.998**
Vote: 168 Uganda Freezones and Export Promotion Authority	**0.000**	**0.000**	**0.000**	**2.358**	**0.000**	**2.358**
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority	0.000	0.000	**0.000**	2.358	0.000	**2.358**
Vote: 169 Uganda Vocational and Technical Assessment Board	**0.000**	**0.000**	**0.000**	**8.987**	**0.000**	**8.987**
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	0.000	0.000	**0.000**	8.055	0.000	**8.055**
1874 Institutional Development for Uganda Vocational and Technical Assessment Board	0.000	0.000	**0.000**	0.933	0.000	**0.933**
Vote: 301 Makerere University	**13.835**	**0.000**	**13.835**	**23.392**	**10.527**	**33.919**
1603 Retooling of Makerere University	13.835	0.000	**13.835**	0.000	0.000	**0.000**
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	0.000	0.000	**0.000**	10.000	0.000	**10.000**
1982 Institutional Development of Makerere University	0.000	0.000	**0.000**	13.392	10.527	**23.919**
Vote: 302 Mbarara University	**3.559**	**0.000**	**3.559**	**34.741**	**0.000**	**34.741**
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.122	0.000	**3.122**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 302 Mbarara University	**3.559**	**0.000**	**3.559**	**34.741**	**0.000**	**34.741**
1650 Retooling of Mbarara University of Science and Technology	0.437	0.000	**0.437**	0.000	0.000	**0.000**
1983 Institutional Development of Mbarara University	0.000	0.000	**0.000**	34.741	0.000	**34.741**
Vote: 303 Makerere University Business School	**1.913**	**0.000**	**1.913**	**1.882**	**0.000**	**1.882**
1607 Retooling of Makerere University Business School	1.413	0.000	**1.413**	0.000	0.000	**0.000**
1836 Makerere University Business School Infrastructure Development Project	0.500	0.000	**0.500**	0.500	0.000	**0.500**
1984 Institutional Development of Makerere University Business School	0.000	0.000	**0.000**	1.382	0.000	**1.382**
Vote: 304 Kyambogo University	**3.321**	**0.000**	**3.321**	**3.990**	**0.000**	**3.990**
1604 Retooling of Kyambogo University	3.271	0.000	**3.271**	0.000	0.000	**0.000**
1814 Kyambogo University Infrastructure Project II	0.050	0.000	**0.050**	3.000	0.000	**3.000**
1985 Institutional Development of Kyambogo University	0.000	0.000	**0.000**	0.990	0.000	**0.990**
Vote: 305 Busitema University	**5.384**	**0.000**	**5.384**	**11.405**	**0.000**	**11.405**
1606 Retooling of Busitema University	1.984	0.000	**1.984**	0.000	0.000	**0.000**
1835 Busitema University Infrastructure Development Project II	3.400	0.000	**3.400**	10.160	0.000	**10.160**
1986 Institutional Development of Busitema University	0.000	0.000	**0.000**	1.245	0.000	**1.245**
Vote: 306 Muni University	**4.277**	**0.000**	**4.277**	**3.759**	**0.000**	**3.759**
1685 Retooling of Muni University	4.277	0.000	**4.277**	0.000	0.000	**0.000**
1987 Institutional Development of Muni University	0.000	0.000	**0.000**	3.759	0.000	**3.759**
Vote: 307 Kabale University	**2.328**	**0.000**	**2.328**	**2.056**	**0.000**	**2.056**
1418 Support to Kabale University Infrastructure Development	2.041	0.000	**2.041**	0.000	0.000	**0.000**
1605 Retooling of Kabale University	0.287	0.000	**0.287**	0.000	0.000	**0.000**
1988 Institutional Development of Kabale University	0.000	0.000	**0.000**	2.056	0.000	**2.056**
Vote: 308 Soroti University	**10.129**	**0.000**	**10.129**	**10.987**	**0.000**	**10.987**
1680 Retooling of Soroti University	10.129	0.000	**10.129**	0.000	0.000	**0.000**
1917 Soroti University Infrastructure Development Project II	0.000	0.000	**0.000**	7.800	0.000	**7.800**
1932 Institutional Development for Soroti University	0.000	0.000	**0.000**	3.187	0.000	**3.187**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 309 Gulu University	**6.904**	**0.000**	**6.904**	**19.325**	**0.000**	**19.325**
1608 Retooling of Gulu University	1.259	0.000	**1.259**	0.000	0.000	**0.000**
1797 Gulu University Infrastructure Development Project Phase II	5.645	0.000	**5.645**	18.104	0.000	**18.104**
1989 Institutional Development of Gulu University	0.000	0.000	**0.000**	1.221	0.000	**1.221**
Vote: 310 Lira University	**4.500**	**0.000**	**4.500**	**4.250**	**0.000**	**4.250**
1414 Support to Lira University Infrastructure Development	4.500	0.000	**4.500**	0.000	0.000	**0.000**
1857 Lira University Infrastructure Project II	0.000	0.000	**0.000**	2.650	0.000	**2.650**
1934 Institutional Development of Lira University	0.000	0.000	**0.000**	1.600	0.000	**1.600**
Vote: 311 Law Development Centre	**4.050**	**0.000**	**4.050**	**4.050**	**0.000**	**4.050**
1640 Retooling of the Law Development Centre	4.050	0.000	**4.050**	0.000	0.000	**0.000**
1891 Institutional Development of Law Development Centre Project	0.000	0.000	**0.000**	4.050	0.000	**4.050**
Vote: 313 Mountains of the Moon University	**2.006**	**0.000**	**2.006**	**5.152**	**0.000**	**5.152**
1777 Mountains of the Moon University Retooling Project	2.006	0.000	**2.006**	0.000	0.000	**0.000**
1846 Mountains of the Moon University (MMU) Infrastructure Development	0.000	0.000	**0.000**	3.927	0.000	**3.927**
1991 Institutional Development of Mountains of the Moon University	0.000	0.000	**0.000**	1.225	0.000	**1.225**
Vote: 401 Mulago National Referral Hospital	**4.734**	**7.605**	**12.339**	**23.242**	**0.000**	**23.242**
1637 Retooling of Mulago National Referral Hospital	4.734	7.605	**12.339**	0.000	0.000	**0.000**
1930 Institutional Development of Mulago National Referral Hospital	0.000	0.000	**0.000**	23.242	0.000	**23.242**
Vote: 402 Butabika Hospital	**2.262**	**0.000**	**2.262**	**2.262**	**0.000**	**2.262**
1572 Retooling of Butabika National Referral Hospital	2.262	0.000	**2.262**	0.000	0.000	**0.000**
1957 Institutional Development of Butabika National Mental Hospital	0.000	0.000	**0.000**	2.262	0.000	**2.262**
Vote: 403 Arua Hospital	**0.108**	**0.000**	**0.108**	**4.608**	**0.000**	**4.608**
1581 Retooling of Arua Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1958 Institutional Development of Arua Regional Referral Hospital	0.000	0.000	**0.000**	4.608	0.000	**4.608**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 404 Fort Portal Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1576 Retooling of Fort Portal Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1959 Institutional Development of Fort Portal Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 405 Gulu Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1585 Retooling of Gulu Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1925 Institutional Development of Gulu Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 406 Hoima Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1584 Retooling of Hoima Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1960 Institutional Development of Hoima Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 407 Jinja Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1636 Retooling of Jinja Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1961 Institutional Development of Jinja Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 408 Kabale Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1582 Retooling of Kabale Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1962 Institutional Development of Kabale Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 409 Masaka Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1586 Retooling of Masaka Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1963 Institutional Development of Masaka Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 410 Mbale Hospital	**0.108**	**0.000**	**0.108**	**1.408**	**0.000**	**1.408**
1580 Retooling of Mbale Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1964 Institutional Development of Mbale Regional Referral Hospital	0.000	0.000	**0.000**	1.408	0.000	**1.408**
Vote: 411 Soroti Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1587 Retooling of Soroti Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1965 Institutional Development of Soroti Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 412 Lira Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1583 Retooling of Lira Regional Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 412 Lira Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1966 Institutional Development of Lira Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 413 Mbarara Regional Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1578 Retooling of Mbarara Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1967 Institutional Development of Mbarara Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 414 Mubende Regional Referral Hospital	**0.135**	**0.000**	**0.135**	**0.135**	**0.000**	**0.135**
1579 Retooling of Mubende Regional Referral Hospital	0.135	0.000	**0.135**	0.000	0.000	**0.000**
1968 Institutional Development of Mubende Regional Referral Hospital	0.000	0.000	**0.000**	0.135	0.000	**0.135**
Vote: 415 Moroto Regional Referral Hospital	**0.108**	**0.000**	**0.108**	**0.108**	**0.000**	**0.108**
1577 Retooling of Moroto Regional Referral Hospital	0.108	0.000	**0.108**	0.000	0.000	**0.000**
1969 Institutional Development of Moroto Regional Referral Hospital	0.000	0.000	**0.000**	0.108	0.000	**0.108**
Vote: 416 Naguru National Referral Hospital	**0.216**	**0.000**	**0.216**	**7.216**	**0.000**	**7.216**
1571 Retooling of National Trauma Centre, Naguru	0.216	0.000	**0.216**	0.000	0.000	**0.000**
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	0.000	0.000	**0.000**	7.216	0.000	**7.216**
Vote: 417 Kiruddu National Referral Hospital	**1.377**	**0.000**	**1.377**	**1.377**	**0.000**	**1.377**
1574 Retooling of Kiruddu National Referral Hospital	1.377	0.000	**1.377**	0.000	0.000	**0.000**
1922 Institutional Development of Kiruddu National Referral Hospital	0.000	0.000	**0.000**	1.377	0.000	**1.377**
Vote: 418 Kawempe National Referral Hospital	**0.810**	**0.000**	**0.810**	**0.810**	**0.000**	**0.810**
1575 Retooling of Kawempe National Referral Hospital	0.810	0.000	**0.810**	0.000	0.000	**0.000**
1903 Institutional Development of Kawempe National Referral Hospital	0.000	0.000	**0.000**	0.810	0.000	**0.810**
Vote: 419 Entebbe Regional Referral Hospital	**0.810**	**0.000**	**0.810**	**0.810**	**0.000**	**0.810**
1588 Retooling of Entebbe Regional Referral Hospital	0.810	0.000	**0.810**	0.000	0.000	**0.000**
1901 Institutional Development of Entebbe Regional Referral Hospital	0.000	0.000	**0.000**	0.810	0.000	**0.810**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 420 Mulago Specialized Women and Neonatal Hospital	**2.041**	**0.000**	**2.041**	**2.041**	**0.000**	**2.041**
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.041	0.000	**2.041**	0.000	0.000	**0.000**
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	0.000	0.000	**0.000**	2.041	0.000	**2.041**
Vote: 421 Kayunga Referral Hospital	**0.000**	**0.000**	**0.000**	**0.300**	**0.000**	**0.300**
1971 Institutional Development of Kayunga Regional Referral Hospital	0.000	0.000	**0.000**	0.300	0.000	**0.300**
Vote: 422 Yumbe Referral Hospital	**0.000**	**0.000**	**0.000**	**0.100**	**0.000**	**0.100**
1972 Institutional Development of Yumbe Regional Referral Hospital	0.000	0.000	**0.000**	0.100	0.000	**0.100**
Vote: 501 Uganda Mission at the United Nations, New York	**0.000**	**0.000**	**0.000**	**1.092**	**0.000**	**1.092**
1938 Institutional Development of Uganda Embassy in New York	0.000	0.000	**0.000**	1.092	0.000	**1.092**
Vote: 502 Uganda High Commission in the United Kingdom	**2.902**	**0.000**	**2.902**	**0.000**	**0.000**	**0.000**
1733 Retooling of Mission in London - United Kingdom	2.902	0.000	**2.902**	0.000	0.000	**0.000**
Vote: 503 Uganda High Commission in Canada, Ottawa	**9.700**	**0.000**	**9.700**	**17.687**	**0.000**	**17.687**
1743 Retooling of Mission in Ottawa - Canada	9.700	0.000	**9.700**	0.000	0.000	**0.000**
1939 Institutional Development of Uganda Embassy in Ottawa	0.000	0.000	**0.000**	17.687	0.000	**17.687**
Vote: 505 Uganda High Commission in Kenya, Nairobi	**0.000**	**0.000**	**0.000**	**3.390**	**0.000**	**3.390**
1940 Institutional Development of Uganda High Commission in Nairobi	0.000	0.000	**0.000**	3.390	0.000	**3.390**
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	**7.400**	**0.000**	**7.400**	**6.390**	**0.000**	**6.390**
1730 Retooling of Mission in Dar es saalam - Tanzania	7.400	0.000	**7.400**	0.000	0.000	**0.000**
1941 Institutional Development of Uganda High Commission in Dar es Salaam	0.000	0.000	**0.000**	6.390	0.000	**6.390**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 508 Uganda High Commission in South Africa, Pretoria	**0.000**	**0.000**	**0.000**	**0.150**	**0.000**	**0.150**
1942 Institutional Development of Uganda High Commission in Pretoria	0.000	0.000	**0.000**	0.150	0.000	**0.150**
Vote: 509 Uganda High Commission in Rwanda, Kigali	**0.775**	**0.000**	**0.775**	**0.000**	**0.000**	**0.000**
1725 Retooling of Mission in Kigali - Rwanda	0.775	0.000	**0.775**	0.000	0.000	**0.000**
Vote: 510 Uganda Embassy in the United States, Washington	**2.587**	**0.000**	**2.587**	**0.000**	**0.000**	**0.000**
1745 Retooling of Mission in Washington -USA	2.587	0.000	**2.587**	0.000	0.000	**0.000**
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	**0.500**	**0.000**	**0.500**	**0.000**	**0.000**	**0.000**
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.500	0.000	**0.500**	0.000	0.000	**0.000**
Vote: 513 Uganda Embassy in China, Beijing	**0.250**	**0.000**	**0.250**	**0.000**	**0.000**	**0.000**
1726 Retooling of Mission in Beijing - China	0.250	0.000	**0.250**	0.000	0.000	**0.000**
Vote: 514 Uganda Embassy in Switzerland, Geneva	**0.200**	**0.000**	**0.200**	**0.400**	**0.000**	**0.400**
1724 Retooling of Mission in Geneva - Switzerland	0.200	0.000	**0.200**	0.000	0.000	**0.000**
1997 Institutional Development of Uganda Embassy Mission in Geneva	0.000	0.000	**0.000**	0.400	0.000	**0.400**
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	**0.200**	**0.000**	**0.200**	**0.000**	**0.000**	**0.000**
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.200	0.000	**0.200**	0.000	0.000	**0.000**
Vote: 517 Uganda Embassy in Denmark, Copenhagen	**0.500**	**0.000**	**0.500**	**7.000**	**0.000**	**7.000**
1737 Retooling of Mission in Copenhagen - Denmark	0.500	0.000	**0.500**	0.000	0.000	**0.000**
1943 Institutional Development of Uganda Embassy in Copenhagen	0.000	0.000	**0.000**	7.000	0.000	**7.000**
Vote: 518 Uganda Embassy in Belgium, Brussels	**2.200**	**0.000**	**2.200**	**4.869**	**0.000**	**4.869**
1741 Retooling of Mission in BRUSSELS - BELGIUM	2.200	0.000	**2.200**	0.000	0.000	**0.000**
1951 Institutional Development of Uganda Embassy in Brussels	0.000	0.000	**0.000**	4.869	0.000	**4.869**
Vote: 519 Uganda Embassy in Italy, Rome	**0.300**	**0.000**	**0.300**	**0.000**	**0.000**	**0.000**
1721 Retooling of Mission in Rome - Italy	0.300	0.000	**0.300**	0.000	0.000	**0.000**
Vote: 520 Uganda Embassy in DRC, Kinshasa	**1.950**	**0.000**	**1.950**	**0.000**	**0.000**	**0.000**
1720 Retooling of Mission in Kinshasa - D.R Congo	1.950	0.000	**1.950**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 522 Uganda Embassy in France, Paris	**0.000**	**0.000**	**0.000**	**2.000**	**0.000**	**2.000**
1944 Institutional Development of Uganda Embassy in Paris	0.000	0.000	**0.000**	2.000	0.000	**2.000**
Vote: 523 Uganda Embassy in Germany, Berlin	**0.000**	**0.000**	**0.000**	**0.390**	**0.000**	**0.390**
1945 Institutional Development of Uganda Embassy in Berlin	0.000	0.000	**0.000**	0.390	0.000	**0.390**
Vote: 527 Uganda Embassy in South Sudan, Juba	**1.050**	**0.000**	**1.050**	**0.000**	**0.000**	**0.000**
1711 Retooling of Mission in Juba	1.050	0.000	**1.050**	0.000	0.000	**0.000**
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	**10.790**	**0.000**	**10.790**	**3.000**	**0.000**	**3.000**
1744 Retooling Mission in Abu Dhabi	10.790	0.000	**10.790**	0.000	0.000	**0.000**
1946 Institutional Development of Uganda Embassy in Abu Dhabi	0.000	0.000	**0.000**	3.000	0.000	**3.000**
Vote: 529 Uganda Embassy in Burundi, Bujumbura	**0.490**	**0.000**	**0.490**	**0.000**	**0.000**	**0.000**
1734 Retooling of Mission in Bujumbura - Burundi	0.490	0.000	**0.490**	0.000	0.000	**0.000**
Vote: 530 Uganda Consulate in China, Guangzhou	**10.543**	**0.000**	**10.543**	**0.000**	**0.000**	**0.000**
1710 Retooling of Uganda Mission in Guangzhou	10.543	0.000	**10.543**	0.000	0.000	**0.000**
Vote: 532 Uganda Embassy in Somalia, Mogadishu	**2.771**	**0.000**	**2.771**	**0.542**	**0.000**	**0.542**
1714 Retooling of Mission in Mogadishu	2.771	0.000	**2.771**	0.000	0.000	**0.000**
1947 Institutional Development of Uganda Embassy in Mogadishu	0.000	0.000	**0.000**	0.542	0.000	**0.542**
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	**0.000**	**0.000**	**0.000**	**0.390**	**0.000**	**0.390**
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0.000	0.000	**0.000**	0.390	0.000	**0.390**
Vote: 534 Uganda Consulate in Kenya, Mombasa	**4.390**	**0.000**	**4.390**	**8.000**	**0.000**	**8.000**
1718 Retooling of Mission in Mombasa	4.390	0.000	**4.390**	0.000	0.000	**0.000**
1949 Institutional Development of Uganda Consulate in Mombasa	0.000	0.000	**0.000**	8.000	0.000	**8.000**
Vote: 535 Uganda Embassy in Algeria, Algiers	**0.000**	**0.000**	**0.000**	**0.390**	**0.000**	**0.390**
1950 Institutional Development of Uganda Embassy in Algiers	0.000	0.000	**0.000**	0.390	0.000	**0.390**
Vote: 536 Uganda Embassy in Qatar, Doha	**0.390**	**0.000**	**0.390**	**0.000**	**0.000**	**0.000**
1715 Retooling of Mission in Qatar Doha	0.390	0.000	**0.390**	0.000	0.000	**0.000**

Annex 6: Approved Estimates by Vote and Project for FY 2025/26 (Total Excluding Arrears)

Billion Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
Vote: 601 Local Governments 01	**82.730**	**0.000**	**82.730**	**40.417**	**0.000**	**40.417**
0100 Production Development	82.730	0.000	**82.730**	40.417	0.000	**40.417**
Vote: 605 Local Governments 05	**1.140**	**0.000**	**1.140**	**0.000**	**0.000**	**0.000**
9998 Local Government Development Programmes	1.140	0.000	**1.140**	0.000	0.000	**0.000**
Vote: 606 Local Governments 06	**0.000**	**4.292**	**4.292**	**0.000**	**0.000**	**0.000**
1382 Water and Environment Development	0.000	4.292	**4.292**	0.000	0.000	**0.000**
Vote: 607 Local Governments 07	**0.740**	**0.000**	**0.740**	**0.790**	**0.000**	**0.790**
9998 Local Government Development Programmes	0.740	0.000	**0.740**	0.790	0.000	**0.790**
Vote: 609 Local Governments 09	**44.309**	**0.000**	**44.309**	**50.118**	**0.000**	**50.118**
1384 Works and Transport Development	44.309	0.000	**44.309**	50.118	0.000	**50.118**
Vote: 610 Local Governments 10	**0.000**	**52.513**	**52.513**	**0.000**	**0.000**	**0.000**
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	52.513	**52.513**	0.000	0.000	**0.000**
Vote: 612 Local Governments 12	**398.771**	**0.000**	**398.771**	**277.080**	**0.000**	**277.080**
1382 Water and Environment Development	122.797	0.000	**122.797**	80.683	0.000	**80.683**
1383 Education Development	203.328	0.000	**203.328**	91.467	0.000	**91.467**
1385 Health Development	72.645	0.000	**72.645**	104.931	0.000	**104.931**
Vote: 617 Local Governments 17	**124.630**	**0.000**	**124.630**	**193.678**	**0.000**	**193.678**
9998 Local Government Development Programmes	124.630	0.000	**124.630**	193.678	0.000	**193.678**
Grand Total	**5,902.578**	**9,582.942**	**15,485.520**	**6,913.641**	**11,325.057**	**18,238.699**

Annex 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2025/26

Description *Ushs Thousands*	2024/25 Approved Budget			2025/26 Approved Budget		
	Wage	Non Wage	Total	Wage	Non Wage	Total
001 Office of the President	**192,000**	**0**	**192,000**	**192,000**	**0**	**192,000**
Specified Officers- President and Vice President	192,000	0	192,000	192,000	0	192,000
005 Ministry of Public Service	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	1,500,000	0	1,500,000	1,500,000
007 Ministry of Justice and Constitutional Affairs	**0**	**40,000,000**	**40,000,000**	**0**	**4,500,000**	**4,500,000**
Compensation to 3rd Parties	0	40,000,000	40,000,000	0	4,500,000	4,500,000
101 Judiciary (Courts of Judicature)	**108,824,921**	**270,201,182**	**379,026,103**	**109,086,294**	**270,044,153**	**379,130,447**
102 Electoral Commission (EC)	**38,390,940**	**452,001,550**	**490,392,490**	**38,390,940**	**549,248,644**	**587,639,583**
103 Inspectorate of Government (IG)	**27,682,171**	**33,233,787**	**60,915,958**	**28,312,651**	**37,626,393**	**65,939,044**
104 Parliamentary Commission	**117,047,597**	**812,527,034**	**929,574,631**	**119,794,813**	**864,496,210**	**984,291,023**
105 Law Reform Commission (LRC)	**3,417,072**	**13,019,786**	**16,436,858**	**3,417,072**	**12,855,286**	**16,272,358**
106 Uganda Human Rights Commission (UHRC)	**9,021,235**	**11,022,368**	**20,043,603**	**11,021,235**	**15,185,368**	**26,206,603**
107 Uganda Aids Commission (UAC)	**6,118,287**	**10,117,797**	**16,236,083**	**6,118,287**	**19,717,797**	**25,836,083**
108 National Planning Authority (NPA)	**15,573,968**	**47,323,914**	**62,897,883**	**21,463,515**	**44,482,650**	**65,946,165**
130 Treasury Operations	**0**	**34,589,160,617**	**34,589,160,617**	**0**	**27,716,431,953**	**27,716,431,953**
131 Office of the Auditor General (OAG)	**48,524,718**	**33,129,110**	**81,653,829**	**48,524,718**	**63,507,860**	**112,032,579**
133 Directorate of Public Prosecution (DPP)	**270,000**	**0**	**270,000**	**270,000**	**0**	**270,000**
Specified Officers - Director of Public Prosecutions	270,000	0	270,000	270,000	0	270,000
144 Uganda Police Force	**163,708**	**0**	**163,708**	**163,708**	**0**	**163,708**
Specified Officers - Inspector and Deputy Inspector General	163,708	0	163,708	163,708	0	163,708
145 Uganda Prisons Service	**163,708**	**0**	**163,708**	**351,120**	**0**	**351,120**
Specified Officers - Commissioner and Deputy Commissioner	163,708	0	163,708	351,120	0	351,120
Total Statutory Expenditure	**375,390,326**	**36,313,237,146**	**36,688,627,473**	**387,106,353**	**29,599,596,314**	**29,986,702,667**

Annex 8: Domestic Arrears Budget FY 2025/26

Billion Uganda Shillings	2024/25 Approved Budget Allocations	2025/26 Approved Budget Allocations
001 Office of the President	1.479	9.076
003 Office of the Prime Minister	0.165	0.402
004 Ministry of Defence	5.408	168.235
005 Ministry of Public Service	0.056	0.912
006 Ministry of Foreign Affairs	0.000	17.604
007 Ministry of Justice and Constitutional Affairs	0.047	80.127
008 Ministry of Finance, Planning and Economic Development	0.004	13.280
009 Ministry of Internal Affairs	1.376	6.109
010 Ministry of Agriculture, Animal Industry and Fisheries	0.027	8.642
011 Ministry of Local Government	0.237	4.081
012 Ministry of Lands, Housing & Urban Development	8.071	90.872
013 Ministry of Education and Sports	0.000	7.283
014 Ministry of Health	0.010	68.093
015 Ministry of Trade, Industry and Co-operatives	0.000	2.241
016 Ministry of Works and Transport	19.114	218.456
017 Ministry of Energy and Mineral Development	0.381	45.143
018 Ministry of Gender, Labour and Social Development	0.429	3.054
019 Ministry of Water and Environment	6.115	73.005
020 Ministry of ICT and National Guidance	55.353	100.015
021 Ministry of East African Community Affairs	0.000	4.633
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.707
101 Judiciary (Courts of Judicature)	0.227	6.083
102 Electoral Commission (EC)	0.569	3.929
106 Uganda Human Rights Commission (UHRC)	0.004	0.000
110 Uganda Industrial Research Institute (UIRI)	0.035	0.032
111 National Curriculum Development Centre (NCDC)	0.061	0.000
112 Directorate of Ethics and Integrity (DEI)	0.011	0.000
113 Uganda National Roads Authority (UNRA)	31.075	0.000
114 Uganda Cancer Institute (UCI)	0.000	17.350
118 Uganda Road Fund (URF)	0.020	0.000
119 Uganda Registration Services Bureau (URSB)	0.159	1.690
120 National Citizenship and Immigration Control (NCIC)	0.013	0.000
122 Kampala Capital City Authority (KCCA)	2.827	39.552
123 National Lotteries and Gaming Regulatory Board	0.000	0.545
124 Equal Opportunities Commission	0.000	0.229

Annex 8: Domestic Arrears Budget FY 2025/26

Billion Uganda Shillings	2024/25 Approved Budget Allocations	2025/26 Approved Budget Allocations
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	0.062	34.091
126 National Information Technologies Authority	2.000	10.373
130 Treasury Operations	0.000	91.000
131 Office of the Auditor General (OAG)	0.499	0.000
133 Directorate of Public Prosecution (DPP)	0.019	0.084
137 National Identification and Registration Authority (NIRA)	0.000	2.300
138 Uganda Investment Authority (UIA)	0.028	0.419
142 National Agricultural Research Organization (NARO)	0.087	0.787
144 Uganda Police Force	3.934	49.547
145 Uganda Prisons Service	9.848	71.883
146 Public Service Commission (PSC)	0.000	0.263
150 National Environment Management Authority (NEMA)	0.018	0.037
151 Uganda Blood Transfusion Service (UBTS)	0.025	0.251
152 National Agricultural Advisory Services (NAADS)	0.161	0.000
153 Public Procurement & Disposal of Public Assets (PPDA)	0.007	0.000
154 Uganda National Bureau of Standards (UNBS)	0.000	4.500
156 Uganda Land Commission (ULC)	0.000	60.000
157 National Forestry Authority (NFA)	0.069	0.000
158 Internal Security Organization (ISO)	1.855	7.835
159 External Security Organization (ESO)	4.707	34.831
160 Uganda Coffee Development Authority (UCDA)	2.500	0.000
165 Uganda Business and Technical Examination Board	0.107	0.000
166 National Council of Sports	0.020	0.000
169 Uganda Vocational and Technical Assessment Board	0.000	2.135
302 Mbarara University	0.304	0.000
303 Makerere University Business School	0.378	0.977
304 Kyambogo University	0.150	4.937
306 Muni University	0.024	0.338
307 Kabale University	0.007	0.050
308 Soroti University	0.003	0.105
309 Gulu University	0.182	5.285
310 Lira University	0.067	0.237
311 Law Development Centre	0.000	0.407
313 Mountains of the Moon University	0.000	0.321
401 Mulago National Referral Hospital	0.009	8.357

Annex 8: Domestic Arrears Budget FY 2025/26

Billion Uganda Shillings	2024/25 Approved Budget Allocations	2025/26 Approved Budget Allocations
403 Arua Hospital	0.008	1.068
404 Fort Portal Hospital	0.027	0.510
405 Gulu Hospital	0.000	0.075
406 Hoima Hospital	0.023	0.454
407 Jinja Hospital	0.090	0.000
408 Kabale Hospital	0.099	0.000
409 Masaka Hospital	0.015	0.520
410 Mbale Hospital	0.501	0.000
412 Lira Hospital	0.012	0.000
413 Mbarara Regional Hospital	0.020	0.000
414 Mubende Regional Referral Hospital	0.032	0.000
415 Moroto Regional Referral Hospital	0.011	0.221
416 Naguru National Referral Hospital	0.085	0.087
418 Kawempe National Referral Hospital	0.010	0.483
419 Entebbe Regional Referral Hospital	0.066	1.270
420 Mulago Specialized Women and Neonatal Hospital	0.068	2.920
421 Kayunga Referral Hospital	0.000	0.046
422 Yumbe Referral Hospital	0.000	0.031
503 Uganda High Commission in Canada, Ottawa	0.331	0.000
507 Uganda High Commission in Nigeria, Abuja	0.324	0.000
508 Uganda High Commission in South Africa, Pretoria	0.057	0.000
530 Uganda Consulate in China, Guangzhou	3.501	0.000
535 Uganda Embassy in Algeria, Algiers	0.101	0.000
617 Local Governments 17	34.207	10.361
Grand Total	**199.931**	**1,400.778**

Annex 9: Aggregate Approved Estimates by Vote FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
001 Office of the President	282,937,362.377	362,884,801.050
002 State House	452,268,249.762	508,582,685.436
003 Office of the Prime Minister	103,554,067.683	155,927,282.524
004 Ministry of Defence	4,754,776,420.348	5,098,066,056.421
005 Ministry of Public Service	23,686,478.652	47,828,464.177
006 Ministry of Foreign Affairs	23,417,844.500	66,287,300.748
007 Ministry of Justice and Constitutional Affairs	140,667,712.647	202,159,157.812
008 Ministry of Finance, Planning and Economic Development	3,091,294,702.224	2,796,769,400.243
009 Ministry of Internal Affairs	34,021,574.212	57,961,900.311
010 Ministry of Agriculture, Animal Industry and Fisheries	1,182,829,479.001	956,094,468.542
011 Ministry of Local Government	226,062,956.844	195,754,716.901
012 Ministry of Lands, Housing & Urban Development	260,287,218.553	336,591,241.176
013 Ministry of Education and Sports	853,793,297.922	836,861,640.166
014 Ministry of Health	1,343,867,209.088	1,632,230,334.302
015 Ministry of Trade, Industry and Co-operatives	164,564,299.032	225,164,147.497
016 Ministry of Works and Transport	2,025,439,891.604	5,912,404,710.135
017 Ministry of Energy and Mineral Development	1,211,843,062.089	1,844,813,306.322
018 Ministry of Gender, Labour and Social Development	414,625,078.707	444,458,123.376
019 Ministry of Water and Environment	1,030,654,996.508	1,504,383,450.379
020 Ministry of ICT and National Guidance	98,481,648.861	205,977,603.262
021 Ministry of East African Community Affairs	40,916,029.041	46,119,981.838
022 Ministry of Tourism, Wildlife and Antiquities	275,611,233.523	344,904,036.216
023 Ministry of Kampala Capital City and Metropolitan Affairs	445,335,733.138	1,192,629,095.742
101 Judiciary (Courts of Judicature)	442,262,630.535	441,223,139.913
102 Electoral Commission (EC)	556,370,451.258	594,916,273.149
103 Inspectorate of Government (IG)	81,973,138.998	88,736,224.524
104 Parliamentary Commission	977,786,531.305	1,029,472,923.305
105 Law Reform Commission (LRC)	16,814,869.070	16,650,369.070
106 Uganda Human Rights Commission (UHRC)	20,525,745.798	32,972,573.573
107 Uganda Aids Commission (UAC)	16,793,453.455	26,393,453.455
108 National Planning Authority (NPA)	73,710,932.840	110,863,214.791
109 Uganda National Meteorological Authority (UNMA)	14,629,538.231	0.000
110 Uganda Industrial Research Institute (UIRI)	22,366,797.567	23,163,852.087
111 National Curriculum Development Centre (NCDC)	23,510,572.399	38,135,028.691
112 Directorate of Ethics and Integrity (DEI)	13,498,723.563	13,856,090.902

Annex 9: Aggregate Approved Estimates by Vote FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
113 Uganda National Roads Authority (UNRA)	1,853,251,717.822	0.000
114 Uganda Cancer Institute (UCI)	129,921,833.914	243,395,081.350
115 Uganda Heart Institute (UHI)	147,492,018.685	118,726,318.709
116 Uganda National Medical Stores	721,037,806.311	717,603,736.473
117 Uganda Tourism Board (UTB)	16,133,971.181	56,333,971.181
118 Uganda Road Fund (URF)	403,254,714.902	0.000
119 Uganda Registration Services Bureau (URSB)	49,485,392.704	66,502,990.971
120 National Citizenship and Immigration Control (NCIC)	144,003,799.446	190,592,443.065
121 Dairy Development Authority (DDA)	10,948,451.243	0.000
122 Kampala Capital City Authority (KCCA)	704,777,567.875	800,573,027.411
123 National Lotteries and Gaming Regulatory Board	17,392,743.600	17,934,659.462
124 Equal Opportunities Commission	20,136,302.210	23,613,260.734
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	39,097,915.105	110,570,850.516
126 National Information Technologies Authority	191,027,112.689	288,658,834.037
127 Uganda Virus Research Institute (UVRI)	7,212,257.304	9,342,685.787
128 Uganda National Examination Board (UNEB)	129,145,746.074	160,349,746.074
129 Financial Intelligence Authority (FIA)	33,703,364.537	46,230,989.312
130 Treasury Operations	34,589,160,617.461	27,807,431,953.074
131 Office of the Auditor General (OAG)	82,913,210.698	113,598,280.178
132 Education Service Commission (ESC)	11,220,360.049	12,490,289.655
133 Directorate of Public Prosecution (DPP)	86,214,933.560	98,851,913.835
134 Health Service Commission (HSC)	11,216,628.385	21,243,868.101
135 Directorate of Government Analytical Laboratory (DGAL)	42,001,485.242	40,361,416.553
136 Uganda Export Promotion Board (UEPB)	6,970,267.978	0.000
137 National Identification and Registration Authority (NIRA)	191,695,706.580	258,147,763.505
138 Uganda Investment Authority (UIA)	168,558,029.693	334,531,847.293
139 Petroleum Authority of Uganda (PAU)	60,205,654.930	90,716,785.600
141 Uganda Revenue Authority (URA)	732,553,892.274	877,296,109.944
142 National Agricultural Research Organization (NARO)	106,001,095.221	181,809,074.735
143 Uganda Bureau of Statistics (UBOS)	158,331,335.455	134,347,367.287
144 Uganda Police Force	932,052,083.599	1,250,274,459.861
145 Uganda Prisons Service	357,383,302.104	601,446,239.324
146 Public Service Commission (PSC)	12,134,774.102	24,475,753.810
147 Local Government Finance Commission (LGFC)	10,217,670.068	14,599,546.402
148 Judicial Service Commission (JSC)	20,537,439.370	20,171,340.551

Annex 9: Aggregate Approved Estimates by Vote FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
149 National Population Council	7,548,704.331	0.000
150 National Environment Management Authority (NEMA)	30,352,498.002	41,724,160.730
151 Uganda Blood Transfusion Service (UBTS)	29,092,197.808	45,063,560.499
152 National Agricultural Advisory Services (NAADS)	35,748,499.282	0.000
153 Public Procurement & Disposal of Public Assets (PPDA)	20,461,953.797	29,893,474.732
154 Uganda National Bureau of Standards (UNBS)	55,975,337.536	138,333,699.000
155 Cotton Development Organization	5,080,139.109	0.000
156 Uganda Land Commission (ULC)	24,362,323.824	104,946,585.726
157 National Forestry Authority (NFA)	74,072,714.509	47,466,968.614
158 Internal Security Organization (ISO)	214,271,528.026	256,834,289.252
159 External Security Organization (ESO)	113,906,939.685	150,064,307.080
160 Uganda Coffee Development Authority (UCDA)	70,485,861.703	0.000
161 Uganda Free Zones Authority	7,765,811.065	0.000
162 Uganda Microfinance Regulatory Authority	8,523,897.534	0.000
163 Uganda Retirement Benefits Regulatory Authority	13,419,222.735	14,302,399.533
164 National Council for Higher Education	17,227,225.240	17,049,481.844
165 Uganda Business and Technical Examination Board	38,396,348.921	0.000
166 National Council of Sports	262,669,843.547	503,666,365.066
167 Science, Technology and Innovation	321,997,637.000	363,570,389.038
168 Uganda Freezones and Export Promotion Authority	0.000	16,773,267.662
169 Uganda Vocational and Technical Assessment Board	0.000	71,255,357.345
301 Makerere University	357,211,231.992	390,610,394.848
302 Mbarara University	61,035,634.529	101,542,119.785
303 Makerere University Business School	124,345,572.215	155,253,284.026
304 Kyambogo University	138,419,870.476	154,801,213.428
305 Busitema University	57,546,581.710	73,146,087.644
306 Muni University	35,848,299.304	39,716,538.438
307 Kabale University	62,981,982.732	70,503,714.470
308 Soroti University	39,127,916.571	52,814,578.503
309 Gulu University	71,237,321.524	101,215,949.106
310 Lira University	39,281,227.420	46,149,374.643
311 Law Development Centre	32,543,206.567	41,260,445.477
312 Uganda Management Institute	40,611,649.752	44,010,085.262
313 Mountains of the Moon University	41,217,614.894	46,617,926.164
401 Mulago National Referral Hospital	119,214,938.607	146,417,473.954

Annex 9: Aggregate Approved Estimates by Vote FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
402 Butabika Hospital	21,229,326.041	22,841,522.460
403 Arua Hospital	12,719,859.571	19,060,210.372
404 Fort Portal Hospital	13,662,832.346	15,003,689.483
405 Gulu Hospital	15,636,061.250	17,010,987.640
406 Hoima Hospital	13,523,721.932	14,686,721.325
407 Jinja Hospital	22,233,776.584	22,296,432.840
408 Kabale Hospital	12,232,205.377	13,721,753.755
409 Masaka Hospital	12,646,479.910	15,148,161.071
410 Mbale Hospital	21,785,153.979	21,185,227.628
411 Soroti Hospital	11,966,096.929	11,877,231.006
412 Lira Hospital	17,706,367.479	18,377,550.334
413 Mbarara Regional Hospital	17,913,591.936	20,756,747.731
414 Mubende Regional Referral Hospital	13,706,018.118	14,446,287.349
415 Moroto Regional Referral Hospital	12,266,693.479	12,700,335.205
416 Naguru National Referral Hospital	12,905,603.334	22,953,308.195
417 Kiruddu National Referral Hospital	26,629,523.099	29,394,501.417
418 Kawempe National Referral Hospital	23,642,371.168	27,547,203.061
419 Entebbe Regional Referral Hospital	11,823,917.973	18,787,478.131
420 Mulago Specialized Women and Neonatal Hospital	31,158,627.954	37,480,359.206
421 Kayunga Referral Hospital	12,764,177.317	16,031,187.729
422 Yumbe Referral Hospital	11,797,244.824	13,621,274.384
501 Uganda Mission at the United Nations, New York	20,806,698.678	19,398,698.678
502 Uganda High Commission in the United Kingdom	14,742,864.412	15,640,946.702
503 Uganda High Commission in Canada, Ottawa	15,655,049.527	28,011,271.742
504 Uganda High Commission in India, New Delhi	7,677,777.210	8,877,777.210
505 Uganda High Commission in Kenya, Nairobi	5,341,492.877	10,731,492.877
506 Uganda High Commission in Tanzania, Dar es Salaam	16,673,940.763	19,180,805.763
507 Uganda High Commission in Nigeria, Abuja	4,023,569.318	6,699,770.358
508 Uganda High Commission in South Africa, Pretoria	4,335,695.669	6,928,575.807
509 Uganda High Commission in Rwanda, Kigali	4,935,780.370	5,160,780.370
510 Uganda Embassy in the United States, Washington	15,852,988.206	17,065,681.570
511 Uganda Embassy in Egypt, Cairo	3,851,000.000	6,851,000.000
512 Uganda Embassy in Ethiopia, Addis Ababa	4,257,434.645	7,726,729.245
513 Uganda Embassy in China, Beijing	8,795,768.434	12,245,768.434
514 Uganda Embassy in Switzerland, Geneva	11,404,560.246	16,004,560.246

Annex 9: Aggregate Approved Estimates by Vote FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
515 Uganda Embassy in Japan, Tokyo	5,443,851.430	9,343,851.430
516 Uganda Embassy in Saudi Arabia, Riyadh	6,961,718.057	10,391,718.057
517 Uganda Embassy in Denmark, Copenhagen	6,597,184.620	16,097,184.620
518 Uganda Embassy in Belgium, Brussels	6,769,280.000	13,337,866.900
519 Uganda Embassy in Italy, Rome	5,451,732.600	7,879,732.600
520 Uganda Embassy in DRC, Kinshasa	10,823,173.341	8,373,173.341
521 Uganda Embassy in Sudan, Khartoum	3,998,008.570	3,939,886.710
522 Uganda Embassy in France, Paris	10,557,519.513	14,557,519.513
523 Uganda Embassy in Germany, Berlin	8,350,467.744	17,400,467.744
524 Uganda Embassy in Iran, Tehran	3,690,253.987	6,140,253.987
525 Uganda Embassy in Russia, Moscow	4,098,792.274	9,348,792.274
526 Uganda Embassy in Australia, Canberra	5,062,683.490	7,862,683.490
527 Uganda Embassy in South Sudan, Juba	5,118,816.393	6,068,816.393
528 Uganda Embassy in United Arab Emirates, Abudhabi	22,571,326.468	14,901,326.468
529 Uganda Embassy in Burundi, Bujumbura	4,421,815.561	4,931,815.561
530 Uganda Consulate in China, Guangzhou	20,393,679.912	6,350,000.000
531 Uganda Embassy in Turkey, Ankara	9,877,948.686	9,877,948.686
532 Uganda Embassy in Somalia, Mogadishu	6,762,845.703	6,833,681.703
533 Uganda Embassy in Malaysia, Kuala Lumpur	8,682,631.911	7,772,631.911
534 Uganda Consulate in Kenya, Mombasa	12,696,487.807	17,336,487.807
535 Uganda Embassy in Algeria, Algiers	6,787,857.257	7,076,549.701
536 Uganda Embassy in Qatar, Doha	6,538,638.982	6,148,638.982
537 Uganda Mission in Havana, Cuba	3,451,000.503	3,801,000.503
538 Uganda Mission in Luanda, Angola	3,475,000.000	3,905,000.000
601 Local Governments 01	281,098,319.169	278,382,082.796
605 Local Governments 05	1,900,000.000	1,900,000.000
606 Local Governments 06	9,111,612.023	10,320,000.000
607 Local Governments 07	2,972,224.957	8,872,224.957
609 Local Governments 09	220,308,798.763	226,118,448.603
610 Local Governments 10	52,513,187.975	0.000
612 Local Governments 12	3,812,985,253.138	3,904,014,906.299
615 Local Governments 15	7,640,000.000	0.000
617 Local Governments 17	1,560,535,006.325	1,753,281,637.047
Grand Total	**72,136,504,253.767**	**72,376,481,502.102**
Total Excluding Arrears and AIA	**71,642,675,329.199**	**70,647,036,195.791**

Annex 10: Aggregate Approved Budget by Item FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
211101 General Staff Salaries	3,548,719,355.866	3,787,737,826.928
211102 Contract Staff Salaries	1,066,942,288.521	1,104,613,827.992
211103 Statutory salaries	291,652,947.311	300,506,528.642
211104 Employee Gratuity	192,951,870.495	186,868,903.414
211105 Ex-Gratia for Political leaders.	4,319,807.790	4,580,594.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	994,734,116.485	1,118,223,347.085
211107 Boards, Committees and Council Allowances	49,799,076.197	59,775,122.452
211108 Legislative Emoluments	414,294,906.338	414,364,535.138
212101 Social Security Contributions	248,010,515.598	229,974,293.750
212102 Medical expenses (Employees)	153,147,442.124	159,894,359.963
212103 Incapacity benefits (Employees)	10,365,978.346	12,515,747.891
212201 Social Security Contributions	15,763,824.153	10,649,160.791
221001 Advertising and Public Relations	109,981,202.184	181,943,658.947
221002 Workshops, Meetings and Seminars	192,341,257.217	306,480,262.045
221003 Staff Training	204,137,251.858	393,808,959.297
221004 Recruitment Expenses	15,986,248.624	21,302,410.293
221005 Official Ceremonies and State Functions	35,948,331.825	47,790,448.442
221006 Commissions and related charges	6,144,102.182	10,670,812.173
221007 Books, Periodicals & Newspapers	74,873,149.111	71,138,585.541
221008 Information and Communication Technology Supplies.	225,611,216.742	187,920,867.473
221009 Welfare and Entertainment	157,401,754.771	216,629,251.881
221010 Special Meals and Drinks	471,803,267.953	494,374,787.458
221011 Printing, Stationery, Photocopying and Binding	170,315,948.847	424,894,489.106
221012 Small Office Equipment	11,398,143.768	12,781,750.033
221014 Bank Charges and other Bank related costs	628,416.963	849,336.679
221016 Systems Recurrent costs	82,412,020.108	132,191,737.933
221017 Membership dues and Subscription fees.	17,744,173.284	21,761,626.281
221020 Litigation and related expenses	8,157,393.076	21,973,420.996
222001 Information and Communication Technology Services.	136,454,328.385	176,910,859.345
222002 Postage and Courier	2,691,061.102	3,716,040.057
223001 Property Management Expenses	51,803,366.381	63,424,818.239
223002 Property Rates	6,741,261.404	3,881,471.891
223003 Rent-Produced Assets-to private entities	171,847,911.194	176,724,119.361
223004 Guard and Security services	45,752,085.895	73,670,620.149
223005 Electricity	93,603,531.302	112,910,372.028
223006 Water	63,119,645.439	84,023,105.135

Annex 10: Aggregate Approved Budget by Item FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,272,787.971	33,492,746.251
223901 Rent-(Produced Assets) to other govt. units	18,530,954.707	17,371,405.218
224001 Medical Supplies and Services	1,152,410,317.979	1,255,385,370.997
224002 Veterinary supplies and services	388,144,360.701	7,021,665.972
224003 Agricultural Supplies and Services	168,086,828.675	354,080,228.860
224004 Beddings, Clothing, Footwear and related Services	140,892,256.799	143,380,004.893
224005 Laboratory supplies and services	19,546,313.224	40,710,418.305
224006 Food Supplies	83,152,288.101	163,150,288.455
224007 Relief Supplies	2,328,000.000	3,000,000.000
224008 Educational Materials and Services	83,451,359.078	140,776,992.882
224009 Classified Expenditure	591,306,946.310	723,098,581.937
224010 Protective Gear	2,466,486.799	4,156,456.823
224011 Research Expenses	171,657,400.347	182,810,467.586
225101 Consultancy Services	467,349,753.944	669,293,461.004
225201 Consultancy Services-Capital	288,439,562.863	307,322,125.206
225202 Environment Impact Assessment for Capital Works	17,416,784.181	14,088,278.298
225203 Appraisal and Feasibility Studies for Capital Works	68,753,497.082	87,968,080.735
225204 Monitoring and Supervision of capital work	162,831,918.835	249,591,144.620
226001 Insurances	37,303,742.754	53,730,962.983
226002 Licenses	17,422,426.771	9,317,830.812
227001 Travel inland	763,171,590.211	990,872,332.907
227002 Travel abroad	128,036,065.819	178,739,469.132
227003 Carriage, Haulage, Freight and transport hire	100,310,525.734	147,471,769.249
227004 Fuel, Lubricants and Oils	374,166,455.491	482,861,850.551
228001 Maintenance-Buildings and Structures	72,517,004.517	312,325,087.918
228002 Maintenance-Transport Equipment	161,076,560.116	192,798,117.457
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,938,794.954	126,635,800.031
228004 Maintenance-Other Fixed Assets	23,303,679.366	22,598,157.539
229201 Sale of goods purchased for resale	13,512,787.318	15,056,000.000
241001 Loan interest	1,601,870,909.194	1,647,814,494.080
242001 Interest on Treasury bills	843,958,922.554	1,215,355,382.558
242002 Interest on Treasury Bonds	7,189,361,717.899	8,562,314,303.341
242003 Other	9,758,835,292.814	906,127,416.273
244001 Listing Fees	1,500,000.000	1,500,000.000
244002 Commitment fees	162,761,542.282	63,658,188.567
244003 Debt Management fees	42,836,965.475	142,554,539.188

Annex 10: Aggregate Approved Budget by Item FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
252101 Subsidies to private enterprises-To Private Enterprises	3,401,439.000	4,500,000.000
262101 Contributions to International Organisations-Current	79,734,024.615	85,018,264.893
262201 Contributions to International Organisations-Capital	5,550,000.000	5,760,000.000
263301 District Unconditional Grant-Non Wage	162,011,203.119	176,287,779.359
263305 District Unconditional Grant (Wage)	457,469,208.096	443,376,846.015
263307 Sector Conditional Grant (Wage)	2,752,840,228.714	3,110,156,617.844
263308 Sector Conditional Grant (Non-Wage)	734,634,890.412	775,271,422.141
263309 Support Services Conditional Grant (Non-Wage)	4,497,483.646	2,322,814.806
263310 Sector Development Grant	484,222,027.515	314,796,979.052
263311 Transitional Development Grant	127,680,108.296	197,167,772.435
263402 Transfer to Other Government Units	5,305,984,556.267	4,644,793,302.855
263404 Contingency Transfers	169,000,000.000	169,000,000.000
263405 Transfers to Autonomous Government Units	1,375,720.000	1,272,029,876.770
273101 Medical expenses (To general public)	273,041.000	570,000.000
273102 Incapacity, death benefits and funeral expenses	8,017,491.183	9,591,418.448
273103 Retrenchment costs	29,806,635.071	1,586,000.000
273104 Pension	750,718,443.251	801,974,353.504
273105 Gratuity	270,359,804.289	508,321,938.327
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000.000	1,500,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	1,490,000.000	2,989,258.258
281401 Rent	3,719,985.000	7,943,315.000
282101 Donations	166,652,239.195	178,574,848.901
282102 Fines and Penalties	3,681,246.499	3,828,390.603
282103 Scholarships and related costs	23,081,962.778	56,687,007.669
282104 Compensation to 3rd Parties	139,523,844.482	165,949,832.184
282105 Court Awards	297,567,913.269	294,550,831.172
282106 Contributions to Religious and Cultural institutions	33,924,847.220	16,108,347.220
282107 Contributions to Non-Government institutions	76,904,374.064	109,581,204.918
282201 Contributions to Non-Government Institutions	5,290,456.965	66,084,506.853
282202 Transfer to Endowment and Convocation Funds	1,233,046.675	1,070,526.529
282301 Transfers to Government Institutions	584,807,350.032	153,317,913.809
282302 Transfers to Non-Government Organisations	17,495,694.217	31,413,960.405
282303 Transfers to Other Private Entities	154,943,939.600	91,784,446.384
312111 Residential Buildings - Acquisition	46,699,228.115	79,730,164.079
312119 Other Dwellings - Acquisition	0.000	6,000,000.000
312121 Non-Residential Buildings - Acquisition	1,197,579,931.287	1,319,131,167.740

Annex 10: Aggregate Approved Budget by Item FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
312129 Other Buildings other than dwellings - Acquisition	10,028,304.173	28,835,253.837
312131 Roads and Bridges - Acquisition	1,800,833,997.623	2,662,295,095.980
312132 Airports and Airfields - Acquisition	122,000,000.000	126,419,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	223,087,995.597	460,787,836.992
312136 Power lines, stations and plants - Acquisition	310,017,998.654	382,894,998.245
312137 Information Communication Technology network lines - Acquisition	11,173,050.000	12,599,206.931
312139 Other Structures - Acquisition	709,601,100.494	557,071,089.779
312141 Irrigation and drainage Channels - Acquisition	46,947,490.527	42,865,757.433
312142 Flood barriers - Acquisition	0.000	1,085,947.400
312149 Other Land Improvements - Acquisition	17,660,890.036	657,927,657.943
312211 Heavy Vehicles - Acquisition	68,398,206.809	76,838,906.300
312212 Light Vehicles - Acquisition	134,719,951.356	161,730,330.358
312213 Water Vessels - Acquisition	4,170,000.000	14,108,181.024
312216 Cycles - Acquisition	7,790,382.443	12,940,000.000
312219 Other Transport equipment - Acquisition	66,846,560.148	97,629,727.512
312221 Light ICT hardware - Acquisition	112,941,840.587	92,032,798.224
312222 Heavy ICT hardware - Acquisition	25,462,874.507	17,879,808.744
312223 Television and radio transmitters - Acquisition	370,770.668	0.000
312229 Other ICT Equipment - Acquisition	100,970,239.477	153,834,479.989
312231 Office Equipment - Acquisition	22,288,247.336	25,820,870.727
312232 Electrical machinery - Acquisition	3,214,560.000	3,622,800.000
312233 Medical, Laboratory and Research & appliances - Acquisition	107,940,871.396	50,370,274.006
312235 Furniture and Fittings - Acquisition	52,491,206.668	59,212,087.193
312237 Sports Equipment - Acquisition	54,000.000	215,100.000
312299 Other Machinery and Equipment- Acquisition	61,873,045.695	65,843,608.361
312311 Classified Assets - Acquisition	1,880,909,818.097	1,900,120,098.953
312411 Cultivated Animals - Acquisition	4,768,000.000	10,255,700.000
312412 Cultivated Plants - Acquisition	9,886,543.000	10,252,803.199
312421 Research and Development - Acquisition	3,198,100.000	1,993,060.000
312423 Computer Software - Acquisition	16,870,098.036	58,249,796.223
312424 Computer databases - Acquisition	5,207,665.173	6,633,886.000
313111 Residential Buildings - Improvement	88,814,031.042	78,424,305.237
313119 Other Dwellings - Improvement	1,190,000.347	0.000
313121 Non-Residential Buildings - Improvement	105,452,320.461	102,720,681.347
313129 Other Buildings other than dwellings - Improvement	1,018,307.653	2,242,200.456
313131 Roads and Bridges - Improvement	335,640,351.103	104,335,662.173

Annex 10: Aggregate Approved Budget by Item FY 2025/26

Thousand Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Budget
313133 Railways and subways - Improvement	1,129,325,581.770	2,123,277,242.840
313135 Water Plants, pipelines and sewerage networks - Improvement	1,030,000.000	166,110,000.000
313137 Information Communication Technology network lines - Improvement	518,087.460	100,000.000
313139 Other Structures - Improvement	22,825,731.507	5,927,111.944
313141 Irrigation and drainage Channels - Improvement	13,796,574.894	0.000
313142 Flood barriers - Improvement	715,750.108	5,038,814.560
313149 Other Land Improvements - Improvement	70,618,906.989	21,691,890.036
313211 Heavy Vehicles - Improvement	0.000	2,456,000.000
313212 Light Vehicles - Improvement	245,916.761	753,500.000
313213 Water Vessels - Improvement	2,400,000.000	4,413,718.642
313214 Aircrafts - Improvement	1,000,000.000	1,000,000.000
313219 Other Transport equipment - Improvement	9,562,613.091	15,306,430.258
313221 Light ICT hardware - Improvement	662,000.000	1,200,000.000
313222 Heavy ICT hardware - Improvement	93,185,096.013	1,734,000.000
313229 Other ICT Equipment - Improvement	779,763.140	906,731.099
313231 Office Equipment - Improvement	20,000.000	0.000
313232 Electrical machinery - Improvement	1,755,228.184	20,000.000
313233 Medical, Laboratory and Research & appliances - Improvement	2,397,600.000	800,000.000
313235 Furniture and Fittings - Improvement	53,087.200	419,008.000
313411 Cultivated Animals - Improvement	1,303,172.000	21,073,500.000
313423 Computer Software - Improvement	410,000.000	0.000
342111 Land - Acquisition	362,290,901.987	341,077,310.979
352880 Salary Arrears Budgeting	12,413,535.499	1,023,812.069
352881 Pension and Gratuity Arrears Budgeting	88,834,480.472	136,958,656.870
352882 Utility Arrears Budgeting	3,180,958.334	133,564,969.671
352883 External Debt Budgeting	3,029,944,516.057	4,985,788,864.336
352884 Securities Redemption Budgeting	12,021,700,000.000	10,027,841,781.004
352899 Other Domestic Arrears Budgeting	95,501,569.619	1,129,230,561.428
Grand Total	**72,136,504,253.767**	**72,376,481,502.102**
Total Excluding Arrears and AIA	**71,642,675,329.199**	**70,647,036,195.791**

Annex 11: NTR Projections by Vote for FY 2025/26

Billion Uganda Shillings	Projection FY 2025/26
006 Ministry of Foreign Affairs	0.700
007 Ministry of Justice and Constitutional Affairs	0.233
009 Ministry of Internal Affairs	2.100
010 Ministry of Agriculture, Animal Industry and Fisheries	134.604
012 Ministry of Lands, Housing & Urban Development	8.000
016 Ministry of Works and Transport	389.800
017 Ministry of Energy and Mineral Development	27.127
018 Ministry of Gender, Labour and Social Development	14.592
019 Ministry of Water and Environment	1.906
020 Ministry of ICT and National Guidance	8.450
021 Ministry of East African Community Affairs	0.006
022 Ministry of Tourism, Wildlife and Antiquities	251.210
101 Judiciary (Courts of Judicature)	14.897
105 Law Reform Commission (LRC)	0.155
106 Uganda Human Rights Commission (UHRC)	0.010
107 Uganda Aids Commission (UAC)	0.025
110 Uganda Industrial Research Institute (UIRI)	0.150
114 Uganda Cancer Institute (UCI)	13.500
115 Uganda Heart Institute (UHI)	10.500
116 Uganda National Medical Stores	1.900
117 Uganda Tourism Board (UTB)	0.574
119 Uganda Registration Services Bureau (URSB)	87.060
122 Kampala Capital City Authority (KCCA)	122.469
123 National Lotteries and Gaming Regulatory Board	27.700
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	2.770
126 National Information Technologies Authority	126.843
128 Uganda National Examination Board (UNEB)	76.486
129 Financial Intelligence Authority (FIA)	0.187
132 Education Service Commission (ESC)	0.015
134 Health Service Commission (HSC)	0.019
135 Directorate of Government Analytical Laboratory (DGAL)	0.650
137 National Identification and Registration Authority (NIRA)	13.000
138 Uganda Investment Authority (UIA)	0.620
142 National Agricultural Research Organization (NARO)	7.302
145 Uganda Prisons Service	48.515

Annex 11: NTR Projections by Vote for FY 2025/26

Billion Uganda Shillings	Projection FY 2025/26
148 Judicial Service Commission (JSC)	0.010
150 National Environment Management Authority (NEMA)	18.331
151 Uganda Blood Transfusion Service (UBTS)	0.050
154 Uganda National Bureau of Standards (UNBS)	200.045
156 Uganda Land Commission (ULC)	8.000
157 National Forestry Authority (NFA)	27.500
163 Uganda Retirement Benefits Regulatory Authority	0.120
164 National Council for Higher Education	4.700
165 Uganda Business and Technical Examination Board	17.520
166 National Council of Sports	0.973
169 Uganda Vocational and Technical Assessment Board	17.521
301 Makerere University	104.742
302 Mbarara University	15.139
303 Makerere University Business School	71.636
304 Kyambogo University	78.106
305 Busitema University	17.670
306 Muni University	6.871
307 Kabale University	19.260
308 Soroti University	1.539
309 Gulu University	20.098
310 Lira University	7.500
311 Law Development Centre	13.024
312 Uganda Management Institute	25.670
313 Mountains of the Moon University	8.600
401 Mulago National Referral Hospital	10.000
402 Butabika Hospital	2.000
403 Arua Hospital	0.303
404 Fort Portal Hospital	0.650
405 Gulu Hospital	0.240
406 Hoima Hospital	0.140
408 Kabale Hospital	0.390
409 Masaka Hospital	1.080
410 Mbale Hospital	1.290
411 Soroti Hospital	0.200
412 Lira Hospital	0.880

Annex 11: NTR Projections by Vote for FY 2025/26

Billion Uganda Shillings	Projection FY 2025/26
413 Mbarara Regional Hospital	1.490
414 Mubende Regional Referral Hospital	0.200
415 Moroto Regional Referral Hospital	0.063
416 Naguru National Referral Hospital	0.200
417 Kiruddu National Referral Hospital	0.941
418 Kawempe National Referral Hospital	0.520
419 Entebbe Regional Referral Hospital	0.800
420 Mulago Specialized Women and Neonatal Hospital	10.000
421 Kayunga Referral Hospital	0.300
422 Yumbe Referral Hospital	0.200
501 Uganda Mission at the United Nations, New York	5.687
504 Uganda High Commission in India, New Delhi	0.009
506 Uganda High Commission in Tanzania, Dar es Salaam	0.032
507 Uganda High Commission in Nigeria, Abuja	0.004
509 Uganda High Commission in Rwanda, Kigali	0.050
510 Uganda Embassy in the United States, Washington	0.031
511 Uganda Embassy in Egypt, Cairo	0.015
513 Uganda Embassy in China, Beijing	0.008
515 Uganda Embassy in Japan, Tokyo	0.001
516 Uganda Embassy in Saudi Arabia, Riyadh	0.021
517 Uganda Embassy in Denmark, Copenhagen	0.011
518 Uganda Embassy in Belgium, Brussels	0.016
519 Uganda Embassy in Italy, Rome	0.005
520 Uganda Embassy in DRC, Kinshasa	0.500
521 Uganda Embassy in Sudan, Khartoum	0.003
522 Uganda Embassy in France, Paris	0.700
523 Uganda Embassy in Germany, Berlin	0.015
525 Uganda Embassy in Russia, Moscow	0.056
527 Uganda Embassy in South Sudan, Juba	0.153
529 Uganda Embassy in Burundi, Bujumbura	0.005
530 Uganda Consulate in China, Guangzhou	0.006
531 Uganda Embassy in Turkey, Ankara	0.015
532 Uganda Embassy in Somalia, Mogadishu	0.002
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.012
536 Uganda Embassy in Qatar, Doha	0.135

Annex 11: NTR Projections by Vote for FY 2025/26

Billion Uganda Shillings	Projection FY 2025/26
617 Local Governments 17	0.010
Grand Total	**2,118.089**